Manitoba Labour and Immigration

Supplementary Information for Legislative Review

2007-2008 Departmental Expenditure Estimates

Manitoba

DEPARTMENT OF LABOUR AND IMMIGRATION

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

2007 - 2008 EXPENDITURE ESTIMATES

PREFACE

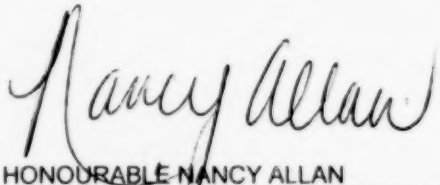
The 2007 Budget is the first Summary Budget produced by the Government of Manitoba that aligns with the accounting standards set by the Public Sector Accounting Board that require provincial governments to report on the broader definition of government, the Government Reporting Entity (GRE).

While the budget is presented on a summary basis, the structure of the Estimates of Expenditure and Revenue remain unchanged from prior years. Please see the schedules in the 2007 Budget document that provide the reconciliation between the estimates and the summary budget as well as a listing of the entities included in the GRE.

The Department of Labour and Immigration has produced this document as a departmental supplement to its Printed Estimates of Expenditure. It provides background information on the Department that complements the information contained in the Printed Estimates of Expenditure.

This supplement is organized into five parts. The first part provides an overview of the Department of Labour and Immigration's 2007/08 budget requirements. The second part provides program and financial information, including details of staffing requirements and expenditures. Because this information is based on the existing main appropriations, it can be cross-referenced with the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. Part four includes program and financial information relating to the Office of the Fire Commissioner Special Operating Agency. Part five, a glossary of terms, is included at the end of the document.

This document is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2008. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



HONOURABLE NANCY ALLAN
MINISTER OF LABOUR AND IMMIGRATION

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF LABOUR AND IMMIGRATION

MINISTER: HONOURABLE NANCY ALLAN

DEPUTY MINISTER: JEFF PARR

HISTORICAL BACKGROUND:

The Department of Labour was formed in 1940 and since that time its structure and programs have undergone several changes. Between 1978 and 1983, the Department's responsibilities included employment services. In 1989, responsibility for workplace safety and health, the Worker Advisor Office and employment adjustment were transferred to the Department. In 1993, responsibility for apprenticeship and training was transferred to the Department of Education and Training. In 1996, the Office of the Fire Commissioner became a special operating agency. In October 1999, responsibility for immigration and multiculturalism was transferred to the Department of Labour. In January 2001, the name of the Department was changed to the Department of Labour and Immigration. In 2004, responsibility for the Status of Women was transferred to the Department.

VISION AND MISSION STATEMENT

VISION

To create diverse and vibrant communities, safe and healthy workplaces, balanced employment practices, harmonious labour/management relations and social, economic and political equality for women, all of which contribute to the social, economic and cultural well-being of all Manitobans.

MISSION

To promote appropriate standards and quality services with respect to workplace safety and health, balance and stability in employment relations, public safety, the growth of immigration, the principles of multiculturalism, and the social, economic and political equality of women.

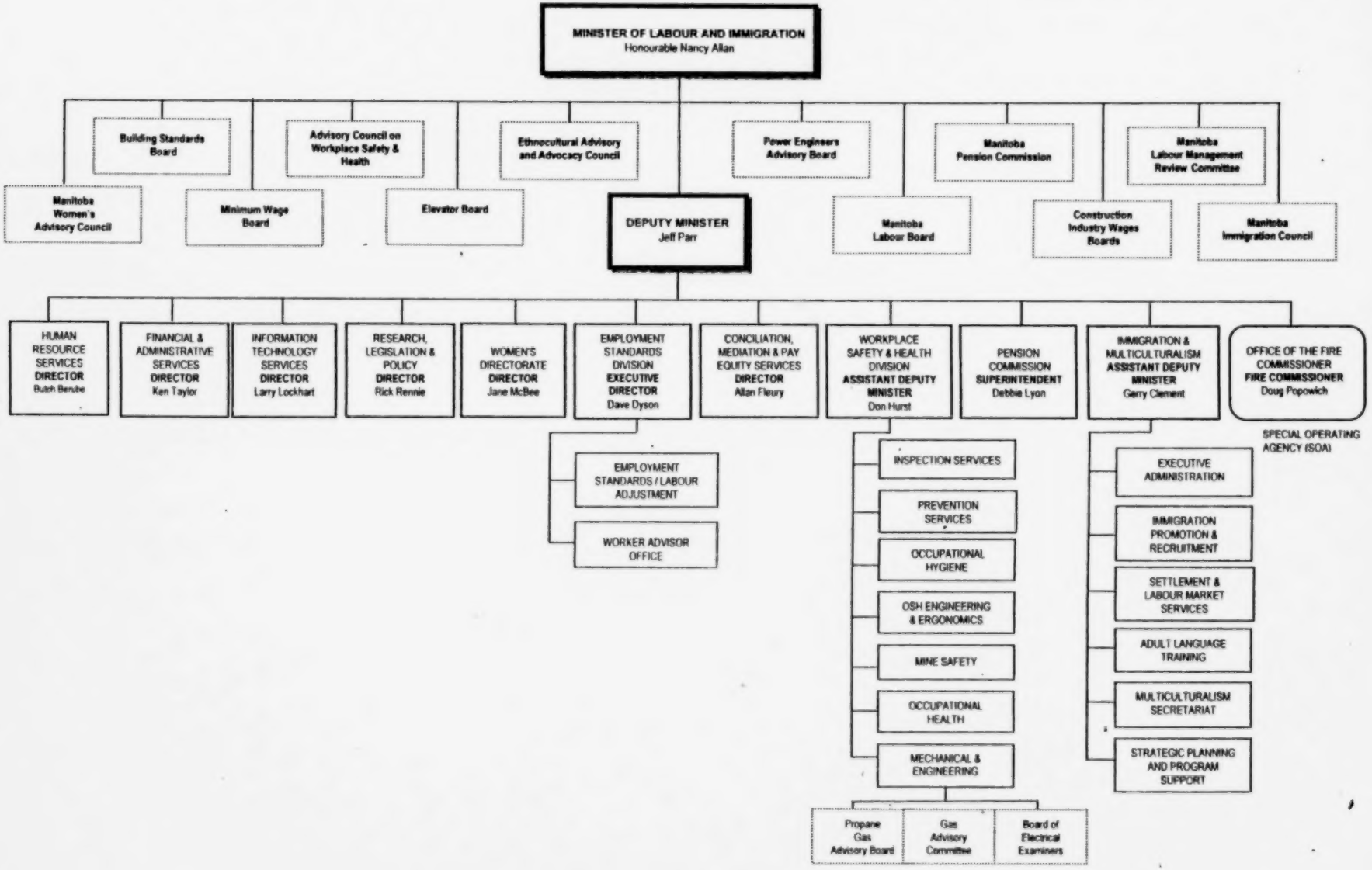
GUIDING PRINCIPLES

- Serve the Manitoba public efficiently, courteously and effectively.
- Develop and pursue preventative and public education strategies towards achieving our mission.
- Consult equally with labour, management and other client groups.
- Work with all levels of government, industry and the community to increase immigration and facilitate the settlement and integration of newcomers.
- Work in cooperation with women and women's organizations towards improving the status of women and giving voice to their concerns.
- Assume a leadership role and promote partnerships, innovation and positive change with our external stakeholders, including all levels of government and community groups.
- Promote responsiveness, flexibility and innovation throughout the Department.
- Empower staff and recognize that they are our most important resource.
- Pursue and implement continuous improvement strategies in services, programs and operations.
- Be accountable and responsible in the use of public funds.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF LABOUR AND IMMIGRATION

The Amusements Act (Part II)
The Buildings and Mobile Homes Act
The Construction Industry Wages Act
The Department of Labour and Immigration Act
The Electricians' Licence Act
The Elevator Act
The Employment Services Act
The Employment Standards Code
The Firefighters and Paramedics Arbitration Act
The Fires Prevention and Emergency Response Act
The Gas and Oil Burner Act
The Holocaust Memorial Day Act
The Labour Relations Act
The Manitoba Ethnocultural Advisory and Advocacy Council Act
The Manitoba Immigration Council Act
The Manitoba Multiculturalism Act
The Manitoba Women's Advisory Council Act
The Pay Equity Act
The Pension Benefits Act
The Power Engineers Act
The Remembrance Day Act
The Retail Businesses Holiday Closing Act
The Steam and Pressure Plants Act
The Workers Compensation Act (as it relates to Worker Advisor)
The Workplace Safety and Health Act

MANITOBA LABOUR AND IMMIGRATION



SCHEDULE 3

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2007/08 $ (000's)	Change From 2006/07 %	Estimates of Expenditure 2006/07 $ (000's)
1. Labour Executive	**767.1**	3.2	743.4
2. Labour Programs	**18,904.2**	6.9	17,684.2
3. Immigration and Multiculturalism	**26,084.9**	59.6	16,341.2
4. Amortization and Other Costs Related to Capital Assets	**753.6**	(2.9)	776.1
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	**46,509.8**	30.8	35,544.9

RECONCILIATION STATEMENT

Printed Estimates of Expenditure 2006/07	35,267.8
Transfer of functions to:	
- Health	(104.9)
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	382.0
Estimates of Expenditure 2006/07 (Adjusted)	**35,544.9**

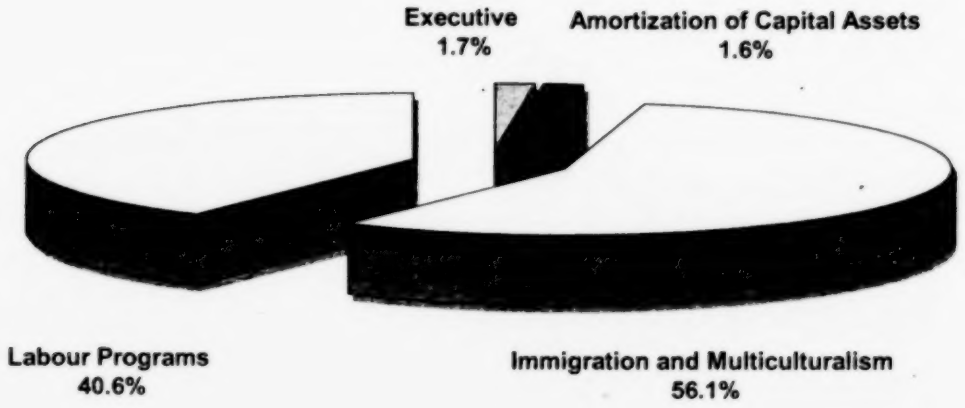
SCHEDULE 4

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES, GRANTS AND
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2007/08 $ (000's)	Estimates of Expenditure 2006/07 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	**18,971.2**	17,578.5
OTHER EXPENDITURES	**26,307.9**	16,713.2
GRANTS	**477.1**	477.1
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**753.6**	776.1
TOTAL FOR DEPARTMENT	**46,509.8**	35,544.9

Chart 1

Department of Labour and Immigration
2007/08 Main Estimates of Expenditure
Percentage Distribution By Main Appropriation



DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION

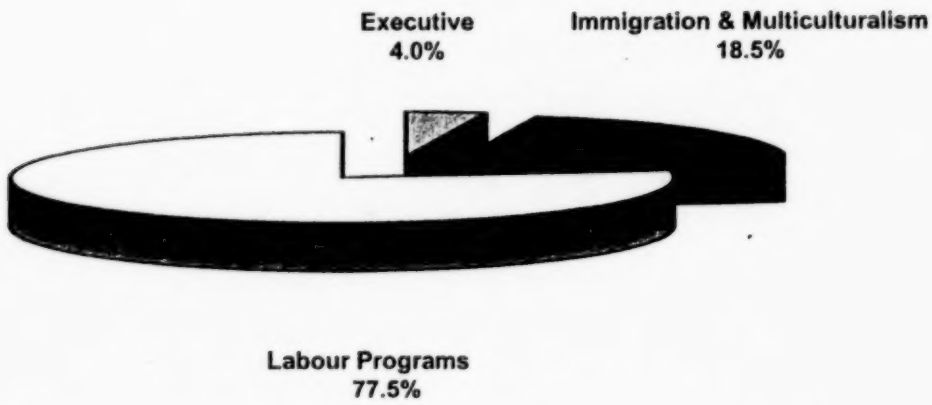
Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2007/08 $(000's) FTE	Salaries	Estimates of Expenditure 2006/07 $(000's) FTE	Salaries
11.1	11-1	Labour Executive				
	11-1(a)	Minister's Salary	1.00	31.0	1.00	30.4
	11-1(b)-1	Executive Support	10.00	666.1	10.00	645.3
	Total - Labour Executive		11.00	697.1	11.00	675.7
11.2	11-2	Labour Programs				
	11-2(a)-1	Management Services	16.25	1,065.8	17.25	1,095.4
	11-2(b)-1	Mechanical & Engineering	33.00	2,010.0	34.00	1,980.5
	11-2(c)-1	Conciliation, Mediation & Pay Equity Services	7.00	550.6	7.00	537.6
	11-2(d)-1	Pension Commission	5.00	364.3	5.00	351.7
	11-2(e)-1	Manitoba Labour Board	16.50	1,303.5	17.50	1,303.6
	11-2(f)-1	Workplace Safety & Health	61.50	4,183.5	57.50	3,767.3
	11-2(g)-1	Occupational Health	3.00	301.9	3.00	275.9
	11-2(h)-1	Mine Safety	10.20	731.4	10.20	670.7
	11-2(i)-1	Employment Standards	40.80	2,585.2	37.80	2,329.6
	11-2(j)-1	Worker Advisor Office	11.00	732.3	11.00	705.3
	11-2(k)-1	Office of the Fire Commissioner[1]	-	-	-	-
	11-2(l)-1	Women's Advisory Council	4.00	229.6	4.00	221.4
	11-2(m)-1	Women's Directorate	6.00	396.9	6.00	385.6
	Total - Labour Programs		214.25	14,455.0	210.25	13,624.6
11.3	11-3	Immigration & Multiculturalism				
	11-3(a)-1	Immigration	47.00	3,561.3	47.00	3,092.5
	11-3(b)-1	Multiculturalism	4.00	257.8	3.00	185.7
	Total - Immigration & Multiculturalism		51.00	3,819.1	50.00	3,278.2
	11	TOTAL	276.25	18,971.2	271.25	17,578.5

NOTE: All salary figures with the exception of the Minister's include employee benefits as defined in the glossary.

[1] The Office of the Fire Commissioner became a Special Operating Agency effective April 1, 1996.

Chart 2

Department of Labour and Immigration
2007/08 Percentage Distribution of Full-Time Equivalents
By Main Appropriation



SCHEDULE 6

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY 2007/08
BY STAFF CATEGORY

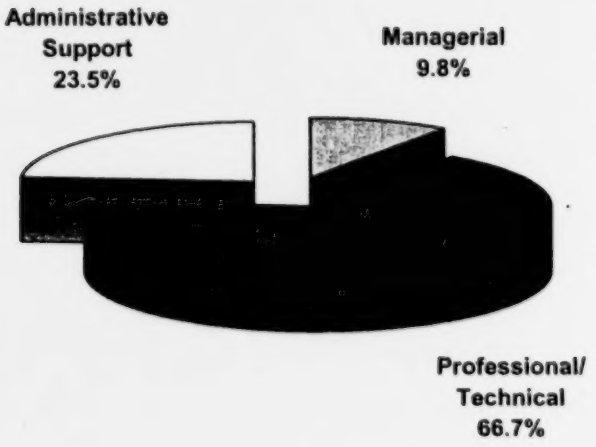
DIVISION/BRANCH	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$	FTE	$	FTE	$	FTE	$
Minister's Salary	1.00	31.0	-	-	-	-	1.00	31.0
Executive Support	1.00	126.1	-	-	9.00	460.6	10.00	586.7
TOTAL LABOUR EXECUTIVE	2.00	157.1	-	-	9.00	460.6	11.00	617.7
Management Services	3.00	250.5	6.00	451.9	7.25	340.1	16.25	1,042.5
Mechanical & Engineering	1.00	83.0	24.00	1,411.1	8.00	316.2	33.00	1,810.3
Conciliation, Mediation & Pay Equity Services	1.00	94.0	5.00	364.1	1.00	38.2	7.00	496.3
Pension Commission	1.00	89.5	3.00	189.0	1.00	42.1	5.00	320.6
Manitoba Labour Board	1.00	145.5	7.50	548.4	8.00	338.6	16.50	1,032.5
Workplace Safety & Health	5.00	418.4	51.50	3,066.6	5.00	190.1	61.50	3,675.1
Occupational Health	1.00	177.3	1.00	53.0	1.00	46.8	3.00	277.1
Mine Safety	1.00	72.9	7.00	457.9	2.20	76.2	10.20	607.0
Employment Standards	3.00	232.1	32.80	1,829.2	5.00	230.3	40.80	2,291.6
Worker Advisor Office	1.00	67.8	10.00	578.1	-	-	11.00	645.9
Office of the Fire Commissioner	-	-	-	-	-	-	-	-
Women's Advisory Council	1.00	76.8	1.00	52.0	2.00	77.8	4.00	206.6
Women's Directorate	1.00	76.3	4.00	235.6	1.00	39.1	6.00	351.0
TOTAL LABOUR PROGRAMS	20.00	1,784.1	152.80	9,236.9	41.45	1,735.5	214.25	12,756.5
Immigration	4.00	427.1	30.50	2,186.0	12.50	561.5	47.00	3,174.6
Multiculturalism	1.00	72.2	1.00	61.7	2.00	91.5	4.00	225.4
TOTAL IMMIGRATION AND MULTICULTURALISM	5.00	499.3	31.50	2,247.7	14.50	653.0	51.00	3,400.0
TOTAL DEPARTMENT	27.00	2,440.5	184.30	11,484.6	64.95	2,849.1	276.25	16,774.2

EXPLANATION: Reconciliation of Salary Amounts

Total Salary Costs per above	$ 16,774.2
Employee Benefits	1,706.5
Pension Liability	315.8
Salary Accrual	73.6
Board Member Fees	128.3
Overtime Provision/Vacation Relief	79.1
Remoteness Allowance	29.5
Workers Compensation Costs	-
Allowance for Staff Turnover	(40.8)
Recoverable from the Office of the Fire Commissioner SOA	(95.0)
Net Salary Costs per Schedule 5	$ 18,971.2

Chart 3

Department of Labour and Immigration
2007/08 Percentage Distribution of Full-Time Equivalents
By Staff Category



PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
11.1	1.	LABOUR EXECUTIVE	**767.1**	743.4
		* Provides for the operations of the offices of the Minister and the Deputy Minister.		
		(a) Minister's Salary	**31.0**	30.4
		(b) Executive Support	**736.1**	713.0
			767.1	743.4

SUB-APPROPRIATION 11-1A

MINISTER'S SALARY

OBJECTIVE:

Provide for the Minister's salary entitlement as a member of the Executive Council.

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Total Salaries	**1.00**	**31.0**[1]	1.00	30.4

EXPLANATION:

[1] Increase reflects funding allocation for the Minister's salary based on the formula established by the Pay Commissioner under the Members' Salaries Regulation.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the Department's vision and mission statement.

ACTIVITY IDENTIFICATION:

Advise the Minister on matters relating to departmental programs.

Provide overall policy and operational direction for departmental programs.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which help to achieve greater fairness, equity and cooperation in the workplace and society.

The achievement of a high degree of public safety in those areas for which the Department is responsible.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	$(000's)	Estimates of Expenditure 2006/07 FTE	$(000's)
Managerial	1.00	126.1	1.00	123.0
Administrative Support	9.00	460.6	9.00	449.3
Employee Benefits	-	62.4	-	62.6
Pension Liability	-	13.1	-	9.1
Salary Accrual	-	2.6	-	-
	10.00	664.8	10.00	644.0
Plus: Vacation Relief		1.3		1.3
Total Salaries & Employee Benefits	10.00	666.1[1]	10.00	645.3
OTHER EXPENDITURES				
Transportation		23.6		27.5
Communication		15.9		12.7
Supplies and Services		12.7		10.2
Other Operating		17.8		17.3
Total Other Expenditures		70.0[2]		67.7
TOTAL SUB-APPROPRIATION		736.1		713.0

EXPLANATION:

1 Increase reflects General Salary Increases and normal salary adjustments.

2 Increase reflects projected operating costs.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
11.2	2.	LABOUR PROGRAMS	**18,904.2**	17,684.2

* Provides central support services for departmental programs.

* Provides inspection and regulatory services concerning safety aspects of certain mechanical, electrical and other technical equipment and licences certain trades.

* Provides conciliation, mediation and pay equity services to labour and management.

* Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.

* Administers/adjudicates applications or referrals to the Board pursuant to *The Labour Relations Act* and other labour legislation concerning labour/management relations.

* Provides services to prevent, detect and eliminate safety and health hazards in workplaces by encouraging employers and employees to take ownership of their responsibilities to eliminate illness and physical injuries by ensuring that workplace hazards are identified and corrective actions taken to ensure compliance with *The Workplace Safety and Health Act* and regulations.

* Provides standards for worker health protection policies and practices as related to *The Workplace Safety and Health Act,* through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace.

* Ensures workers' health and safety at all mining operations through enforcement of *The Workplace Safety and Health Act* and regulations.

* Enforces established standards relating to terms and conditions of employment and provides labour adjustment programs to assist in the reemployment and retraining of workers affected by layoffs due to labour market adjustment and structural change.

* Provides assistance to claimants respecting workers compensation claims.

* Provides inspection, investigation and training activities related to fire safety.

* An arm's length Council, providing advice to the Minister responsible for the Status of Women with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures.

* Promotes the integration of women's concerns into public policy, legislation and programs. Conducts research and policy development to raise awareness of emerging issues facing women. Works with other government departments and the community to promote measures that help women achieve equality.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
		(a) Management Services	**1,364.9**	1,407.8
		(b) Mechanical and Engineering	**2,581.5**	2,540.0
		(c) Conciliation, Mediation and Pay Equity Services	**676.7**	655.2
		(d) Pension Commission	**481.4**	469.6
		(e) Manitoba Labour Board	**1,826.2**	1,670.6
		(f) Workplace Safety & Health	**5,686.2**	5,103.8
		(g) Occupational Health	**330.3**	306.6
		(h) Mine Safety	**929.7**	856.9
		(i) Employment Standards	**3,160.0**	2,859.7
		(j) Worker Advisor Office	**875.2**	860.7
		(k) Office of the Fire Commissioner[1]	-	-
		(l) Manitoba Women's Advisory Council	**335.8**	325.5
		(m) Women's Directorate	**656.3**	627.8
			18,904.2	17,684.2

EXPLANATION:

[1] The Office of the Fire Commissioner functions as a special operating agency (see Part 4).

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION

OBJECTIVES:

To provide support and centralized coordination of financial, administrative, human resource, information and communications technology, research, legislation and policy functions for the Department.

To develop and maintain a corporate information management system within the Department.

To identify and coordinate corporate priorities and opportunities for improved efficiency and effectiveness.

ACTIVITY IDENTIFICATION

Provide financial, accounting and other administrative services to the Department, including advice, counsel, claims, insurance and inventory services, and preparation and/or review of the Priorities and Strategic Overview, the Departmental estimates, the Estimates Supplement, cash flows, financial reporting, the Annual Report, accounting records (general, accounts payable, accounts receivable), authority seeking documents such as Treasury Board and Cabinet Submissions and Cost-Shared Agreements.

Work with Comptrollership Unit of Education Shared Services to strengthen the comptrollership function, standardize policies and procedures, and provide backup, cross-training, development of best practices and rationalization of functions.

Work with Corporate Initiatives to coordinate and provide administrative services, in the areas of accommodations, government vehicles, parking, mail and telecommunications.

Work with the Amalgamated Human Resource Services to coordinate and provide a range of human resource services.

Provide information technology services to the Department, including business technology, project portfolio business analysis and strategy, planning and management and web content.

Work with Information and Communication Technologies Services Manitoba (ICTSM) to coordinate and provide information technology services (based on the current Interim Services and Transition Agreement), including infrastructure management, application development and integration projects, application enhancements and maintenance, end user tools, ManWeb, business architecture, research and innovation, information protection, procurement, program and portfolio management, licence and contract management, quality assurance, project management and service desk.

Coordinate and prepare information/reports for Treasury Board, Civil Service Commission, Provincial Comptroller and other government bodies.

Provide research and policy analysis to the Department and information services to external client groups.

Assist in developing, coordinating and processing statutory and regulatory amendments.

Coordinate the Department's participation in cross-government initiatives.

Provide research assistance and related support to Departmental advisory boards and committees.

Assist in fulfilling the Department's responsibilities related to freedom of information and protection of privacy.

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION (continued)

EXPECTED RESULTS:

Prepare the Priorities and Strategic Overview, the Departmental estimates, the Estimates Supplement, Cash Flow Reports, the Annual Report and other Departmental documents on a timely basis.

Process over 42,311 transactions involving receipt of monies, issuance of certificates, licences and permits, involving the deposit of revenue received.

Strengthen the comptrollership function, with the assistance of the Comptrollership Unit, by development and maintenance of the Comptrollership Framework, performance of on-site reviews, statistical sampling of transactions for compliance, development of new system for signing authorities and development of a central physical assets inventory with a related employee inventory.

Coordinate and provide human resource services that aim to meet the goals of staff renewal, employment equity, staff training, compliance with collective agreements and legislative requirements, and adherence to the Respectful Workplace Policy and other central government policies.

Coordinate the development and implementation of Departmental Information and Communications Technology Plan, Transition Plan, Service Level Agreement and new planning organization.

Respond to hundreds of information requests from the Department, government agencies, unions, management, academics and the general public regarding labour and workplace matters.

Provide research and administrative support to the Minimum Wage Board, the Labour Management Review Committee and other advisory boards as required.

Coordinate the development of legislative and regulatory amendments.

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION (continued)

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	3.00	250.5	2.00	160.9
Professional/Technical	6.00	451.9	7.00	529.3
Administrative Support	7.25	340.1	8.25	377.7
Employee Benefits	-	102.6	-	107.2
Pension Liability	-	10.7	-	15.3
Salary Accrual	-	5.0	-	-
	16.25	1,160.8	17.25	1,190.4
Less: Recovery from OFC		(95.0)	-	(95.0)
Total Salaries & Employee Benefits	16.25	1,065.8[1]	17.25	1,095.4
OTHER EXPENDITURES				
Transportation		4.1		4.0
Communication		37.2		31.7
Supplies and Services		137.2		141.2
Minor Capital		6.4		12.2
Other Operating		114.2		123.3
Total Other Expenditures		299.1[2]		312.4
TOTAL SUB-APPROPRIATION		1,364.9		1,407.8

EXPLANATIONS:

1 Decrease reflects elimination of 1.00 regular FTE (Financial Officer) to realign internal resources to 11-2I-1 (Employment Standards) to provide public education and proactive enforcement of new legislation, regulations and wage schedules related to *The Employment Standards Code and The Construction Industry Wages Act* and normal salary adjustments, partially offset by General Salary Increases.

2 Decrease reflects allocation to other divisions for central financial and administrative services and rationalization of other operating costs, partially offset by increased activities related to the Minimum Wage Board, implementation of enhanced staff training and an increase in real estate rentals.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

OBJECTIVES:

To ensure Manitobans are not exposed to hazardous situations related to any mechanical or electrical equipment covered by the legislation, including boilers, pressure vessels, refrigeration systems, gas and oil burning equipment, amusement rides and elevators.

To examine and licence or certify certain tradespeople.

To promote safety and safety awareness throughout Manitoba.

To ensure the Branch is providing efficient and effective service to the client groups within the budget guidelines and with a high degree of technical competence.

To develop and process amendments to statutes and regulations in a timely manner and to ensure that the Branch enforces its legislative mandate in a fair and equitable manner.

To encourage problem-solving practices among labour and management.

ACTIVITY IDENTIFICATION:

Inspect boilers, pressure vessels and refrigeration systems annually or biennially, as required under *The Steam and Pressure Plants Act.*

Review quality assurance programs required of pressure equipment and pressure piping manufacturers and installers.

Inspect elevators as required under *The Elevator Act.*

Inspect electrical equipment and gas/oil/propane equipment that is not certified by a provincially recognized certification agency.

Inspect natural gas, propane and oil installations as required under *The Gas and Oil Burner Act.*

Conduct examinations and issue licences to qualified gas fitters, electricians, power engineers and pressure welders to ensure their competence.

Inspect amusement rides under *The Amusements Act* (Part II) and its regulations.

Examine plans and review designs of certain facilities and equipment.

Issue permits for all gas and oil burning equipment installations.

EXPECTED RESULTS:

The inspection of approximately 15,000 boilers, pressure vessels, refrigeration plants, electrical applications and gas and oil fired equipment.

The review of approximately 1,000 engineering plans and designs.

The review of approximately 80 new or renewal quality assurance programs for pressure equipment and pressure piping manufacturers and installers.

The inspection of approximately 2,000 elevators and 200 amusement rides.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

EXPECTED RESULTS: (continued)

The issuing of approximately 3,000 licences to qualified tradespersons, such as power engineers, welders, gas fitters and electricians.

The issuing of approximately 25,000 gas and oil permits.

The Branch continues to work to strengthen partnerships with client groups towards a more effective and efficient use of resources and services.

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**83.0**	1.00	77.3
Professional/Technical	**24.00**	**1,411.1**	25.00	1,427.0
Administrative Support	**8.00**	**316.2**	8.00	299.1
Employee Benefits	**-**	**178.2**	-	185.5
Pension Liability	**-**	**38.5**	-	25.0
Salary Accrual	**-**	**8.0**	-	-
	33.00	**2,035.0**	34.00	2,013.9
Plus: Overtime/Standby Pay		**15.8**		15.4
Less: Staff Turnover Allowance		**(40.8)**		(48.8)
Total Salaries & Employee Benefits	**33.00**	**2,010.0**[1]	34.00	1,980.5
OTHER EXPENDITURES				
Transportation		**189.4**		180.1
Communication		**61.6**		60.3
Supplies and Services		**159.3**		177.5
Minor Capital		**3.1**		3.1
Other Operating		**158.1**		138.5
Total Other Expenditure		**571.5**[2]		559.5
TOTAL SUB-APPROPRIATION		**2,581.5**		2,540.0

EXPLANATIONS:

1 Increase reflects General Salary Increases, normal salary adjustments and reduction of Staff Turnover Allowance to meet staffing requirements, partially offset by elimination of 1.00 regular FTE (Boiler Inspector) to realign internal resources to 11-2I-1 (Employment Standards) to provide public education and proactive enforcement of new legislation, regulations and wage schedules related to *The Employment Standards Code and The Construction Industry Wages Act.*

2 Increase reflects costs related to increased inspection activities and major enhancements to elevator software, partially offset by reduction of triennial costs of American Society of Mechanical Engineers accreditation, decreased real estate rentals, reduced computer hardware leasing costs due to expiring leases and rationalization of other operating costs.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES

OBJECTIVES:

Administer *The Labour Relations Act* as it pertains to conciliation and mediation services in labour/management disputes and related situations.

Provide competent, well-trained conciliators to assist organized labour and management in collective bargaining to resolve impasses in negotiations and thereby minimize work stoppages.

Provide competent, well-trained mediators to assist organized labour and management when grievance procedures have failed to produce a settlement.

Assist employers, bargaining agents and employees in the administration of *The Pay Equity Act* in Manitoba.

Assist public school teachers and school boards in collective bargaining and grievance mediation as provided under *The Labour Relations Act.*

ACTIVITY IDENTIFICATION:

Assist the parties when the grievance procedure has failed and prior to (rights) arbitration.

Assist the parties in collective bargaining to resolve impasses in negotiations and thereby minimize work stoppages.

Assist in the development of sound labour/management relations.

Promote and maintain harmonious industrial relations in Manitoba.

Provide training and professional development for staff.

Explore alternative methods of preventive mediation, such as Interest Based Negotiations.

Provide information and training to the parties with respect to branch services.

Assist with developing and fostering a continuing problem solving relationship between labour and management partners.

Continue to improve our electronic and internet libraries to provide better service to officers and clients.

EXPECTED RESULTS:

Achieve settlement of 95% or more of cases in which Conciliation Services are provided.

Achieve settlement of 85% or more of cases in which Grievance Mediation services are provided.

Minimize lost time, lost production and the disruption of services to the general public due to strikes and lockouts in the private and public sectors by resolving labour disputes prior to work stoppages.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES (continued)

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**94.0**	1.00	91.7
Professional/Technical	**5.00**	**364.1**	5.00	361.5
Administrative Support	**1.00**	**38.2**	1.00	36.3
Employee Benefits	**-**	**45.6**	-	45.9
Pension Liability	**-**	**6.6**	-	2.2
Salary Accrual	**-**	**2.1**	-	-
Total Salaries & Employee Benefits	**7.00**	**550.6**[1]	7.00	537.6
OTHER EXPENDITURES				
Transportation		**22.1**		17.0
Communication		**9.6**		8.5
Supplies and Services		**53.5**		55.1
Minor Capital		**0.2**		0.2
Other Operating		**40.7**		36.8
Total Other Expenditures		**126.1**[2]		117.6
TOTAL SUB-APPROPRIATION		**676.7**		655.2

EXPLANATIONS:

1 Increase reflects General Salary Increases partially offset by normal salary adjustments.

2 Increase reflects costs due to implementation of enhanced staff training, increased trips to Northern Manitoba by Conciliation Officers and an increase in real estate rentals, partially offset by reduced computer hardware leasing costs due to expiring leases.

SUB-APPROPRIATION 11-2D

PENSION COMMISSION

OBJECTIVES:

To safeguard the rights of employees to benefits promised under employment pension plans registered under *The Pension Benefits Act* through the administration and enforcement of the Act and regulations.

To promote the establishment, extension and improvement of employment pension plans registered under the Act.

ACTIVITY IDENTIFICATION:

Monitor pension plans to ensure they are administered in accordance with legislative standards and that the funding of pension plans is sufficient to provide the benefit obligations promised by the plan.

Register new pension plans under the Act.

Oversee the termination and winding-up of pension plans to ensure members' benefits are settled in accordance with legislative standards.

Provide information and assistance regarding pensions and the requirements of the Act to plan members, employers, pension plan trustees, pension consultants and the general public.

EXPECTED RESULTS:

Monitor legislative compliance of approximately 400 pension plans registered under the Act covering 161,100 plan members.

Review and approve approximately 400 annual information returns, 30 triennial actuarial valuations, 375 plan amendments, 1,000 Locked-in Retirement Account (LIRA)/Life Income Fund (LIF)/Locked-in Retirement Income Fund (LRIF) amendments, two surplus refund requests, two plan conversions, four plan wind-ups and ten plan registrations.

Review and issue statements of satisfaction for approximately 1,400 applications in respect to the one-time or prescribed transfer of up to 50% of the balance in one or more LIFs or LRIFs to a Prescribed Registered Retirement Income Fund.

Respond to approximately 4,000 telephone inquiries and 450 written inquiries respecting general or plan specific issues. Maintain up-to-date information on the Commission's web site.

Conduct approximately six on-site Pension Administration Reviews to assess whether the administrative systems and practices of pension plans are sufficient to produce legislative compliance.

Conduct 50 administrative reviews of the administrative systems and practices of financial institutions offering LIRAs, LIFs and LRIFs to assess whether these systems and practices are sufficient to produce legislative compliance.

Publish in hardcopy and electronic form several documents relating to ongoing and emerging pension issues.

Deliver three to five public education sessions to financial institutions, plan sponsors, plan members and groups interested in pension issues.

SUB-APPROPRIATION 11-2D

PENSION COMMISSION (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	$(000's)	Estimates of Expenditure 2006/07 FTE	$(000's)
Managerial	1.00	89.5	1.00	87.3
Professional/Technical	3.00	189.0	3.00	182.3
Administrative Support	1.00	42.1	1.00	40.0
Employee Benefits	-	31.9	-	32.0
Pension Liability	-	7.4	-	7.1
Salary Accrual	-	1.4	-	-
	5.00	361.3	5.00	348.7
Plus: Commission Member Fees		3.0		3.0
Total Salaries & Employee Benefits	5.00	364.3[1]	5.00	351.7
OTHER EXPENDITURES				
Transportation		2.9		2.4
Communication		23.0		21.9
Supplies and Services		69.5		69.4
Minor Capital		2.3		6.8
Other Operating		19.4		17.4
Total Other Expenditures		117.1[2]		117.9
TOTAL SUB-APPROPRIATION		481.4		469.6

EXPLANATIONS:

[1] Increase reflects General Salary Increases and normal salary adjustments.

[2] Decrease reflects reduction in physical assets purchases partially offset by increased out of province travel costs for Superintendent, implementation of enhanced staff training and an increase in real estate rentals.

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

OBJECTIVES:

To resolve labour issues in a fair and reasonable manner acceptable to both the labour and management community, including the expeditious issuance of appropriate orders that respect the wishes of the majority of employees.

To assist parties in resolving disputes without the need for formal adjudication.

To provide information to parties and the public on their dealings with the Board and the Board's operations.

ACTIVITY IDENTIFICATION:

Administer and adjudicate responsibilities assigned under *The Labour Relations Act* and sections of:

The Employment Standards Code
The Workplace Safety and Health Act
The Public Schools Act
The Construction Industry Wages Act
The Remembrance Day Act
The Pay Equity Act
The Essential Services Act
The Elections Act
The Victims Bill of Rights

Appoint arbitrators in certain cases, including expedited arbitration proceedings.

Assign board officers to mediate and assist parties in resolving disputes without the need for formal adjudication process.

Disseminate information regarding the various labour statutes and Board procedures.

EXPECTED RESULTS:

Process 300-500 cases, a reduction from last year due to changes to *The Employment Standards Code* that will affect the number of applications filed with the Board.

Resolve 70-80% of disputes through the mediation process in cases where a board officer is formally appointed or assists the parties informally in reaching a settlement.

Implement an automated information system to improve case management and produce timely and accurate information, reports and statistics.

Improve the delivery of services by analyzing and reducing processing times wherever possible.

Conduct votes within the legislated timeframes.

Improve hearing and office facilities, including security measures.

Provide board members and staff with training and development opportunities, including a Board seminar for members.

Develop a succession plan.

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

EXPECTED RESULTS: (continued)

Produce a variety of publications including: Manitoba Labour Board Annual Report, Index of Written Reasons for Decision quarterly updating service, Information Bulletins and Written Reasons for Decision.

Expand the Board's web site with the inclusion of the "Guide to The Labour Relations Act" which explains in a question-answer format the various provisions of *The Labour Relations Act* and the role of the Manitoba Labour Board.

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**145.5**	1.00	142.8
Professional/Technical	**7.50**	**548.4**	7.50	526.4
Administrative Support	**8.00**	**338.6**	9.00	349.6
Employee Benefits	**-**	**117.4**	-	115.7
Pension Liability	**-**	**28.5**	-	29.1
Salary Accrual	**-**	**5.1**	-	-
	16.50	**1,183.5**	17.50	1,163.6
Plus: Board Member Fees		**120.0**		140.0
Total Salaries & Employee Benefits	**16.50**	**1,303.5**[1]	17.50	1,303.6
OTHER EXPENDITURES				
Transportation		**33.8**		33.0
Communication		**31.9**		35.1
Supplies and Services		**347.5**		237.7
Minor Capital		**35.1**		2.7
Other Operating		**74.4**		58.5
Total Other Expenditures		**522.7**[2]		367.0
TOTAL SUB-APPROPRIATION		**1,826.2**		1,670.6

EXPLANATIONS:

1 Decrease reflects elimination of 1.00 regular FTE (Administrative Secretary) to realign internal resources to 11-2I-1 (Employment Standards) to provide public education and proactive enforcement of new legislation, regulations and wage schedules related to *The Employment Standards Code and The Construction Industry Wages Act* and a reduction in projected per diems for part-time Board Members partially offset by General Salary Increases and normal salary adjustments.

2 Increase reflects one-time costs related to the relocation to new premises, an increase in real estate rentals and implementation of enhanced staff training, partially offset by reduced computer hardware leasing costs due to expiring leases and rationalization of other operating costs.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

OBJECTIVE:

To administer *The Workplace Safety and Health Act* and its regulations to identify and eliminate workplace safety and health hazards with the goal of eliminating worker fatalities and reducing the number of workplace injuries and occupational diseases. The Division carries out these activities in support of a dynamic provincial economy and improved quality of life for Manitobans.

ACTIVITY IDENTIFICATION:

Conduct inspections of workplaces to correct hazards and ensure compliance with legislation.

Conduct health and safety training throughout Manitoba to assist workers and employers in workplace safety and health matters.

Develop and distribute educational materials to improve workers' and employers' knowledge of occupational safety and health.

Conduct occupational hygiene and environmental surveys to detect and reduce health risks.

Assist in developing standards to improve the safety and health of workers including self-employed persons.

Cooperate with labour and management to develop sector-specific initiatives, including inspection, education and communication, to remedy unsafe or unhealthy work activities.

Provide information and advice to workers, managers and the public on safety and health matters.

EXPECTED RESULTS:

Reduce the number of fatalities, injuries and occupational illnesses with the ultimate goal of reducing human suffering and social costs while increasing the economic capability of Manitoba workplaces by ensuring safe and productive operations.

Promote the occupational health and well-being of workers.

Provide ongoing programs such as workplace inspections, occupational hygiene surveys and worker/manager educational programs on safety and health issues.

Enforce *The Workplace Safety and Health Act* and its regulations through regular site inspections and legal proceedings as required.

Develop occupational safety and health publications and other support materials.

Distribute and loan printed and audiovisual materials on a variety of safety and health topics to assist in safety and health training and communication for Manitoba workers and employers.

Establish partnerships to develop innovative methods of promoting safety and health in the workplace.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	$(000's)	Estimates of Expenditure 2006/07 FTE	$(000's)
Managerial	5.00	418.4	5.00	386.0
Professional/Technical	51.50	3,066.6	47.50	2,762.2
Administrative Support	5.00	190.1	5.00	191.0
Employee Benefits	-	374.3	-	338.8
Pension Liability	-	65.4	-	37.9
Salary Accrual	-	16.1	-	-
	61.50	4,130.9	57.50	3,715.9
Plus: Remoteness Allowance		5.3		5.2
Council Member Fees		5.3		5.2
Overtime/Standby Pay		42.0		41.0
Total Salaries & Employee Benefits	61.50	4,183.5[1]	57.50	3,767.3
OTHER EXPENDITURES				
Transportation		245.4		247.9
Communication		300.4		244.6
Supplies and Services		546.2		516.5
Minor Capital		62.6		37.7
Other Operating		348.1		289.8
Total Other Expenditures		1,502.7[2]		1,336.5
TOTAL SUB-APPROPRIATION		5,686.2		5,103.8

EXPLANATIONS:

1 Increase reflects establishment of 4.00 regular FTE's (Workplace Safety and Health Officers) to enhance enforcement, improve injury prevention and implement new regulations which came into effect February 1, 2007. The increase also reflects General Salary Increases and normal salary adjustments.

2 Increase reflects communication costs for production of bulletins, guides and codes and costs of travel and training for community outreach to promote prevention activities. The increase also reflects costs related to the establishment of the 4.00 regular FTE's, implementation of enhanced staff training and an increase in real estate rentals, partially offset by reduced computer hardware leasing costs due to expiring leases and rationalization of other operating costs.

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH

OBJECTIVE:

To provide and interpret occupational injury and illness data for the Workplace Safety and Health Division and to assist in setting the Division's priorities.

To assist in identifying and resolving specific health issues in individual workplaces.

To assist in special studies in workplaces and industrial sectors as part of our multi-disciplinary team approach to defining and resolving problems.

To prevent occupationally-induced illness by assisting in developing and monitoring occupational health services orders and health maintenance.

ACTIVITY IDENTIFICATION:

Development and analysis of multiple data bases to identify patterns of occupational injury and illness at workplace and industry levels.

Ensure that occupational health activities reflect the value of a multi-disciplinary approach to occupational health within and outside the Department of Labour and Immigration.

Encourage appropriate workplace training and education in occupational health.

Ensure that an appropriate framework exists to support compliance with health protection regulations and activities.

Continue to operate and develop surveillance programs as necessary, such as:

- ensuring compliance of lead-using industries with the ministerial order for occupational services and applying the same standard to all lead-using industries;
- monitoring hearing and noise under the Workplace Safety and Health Regulation;
- conducting surveillance of workers exposed to fibrogenic dusts;
- monitoring blood cholinesterase levels in workers applying organophosphate insecticides; and
- investigating possible work-related diseases.

EXPECTED RESULTS:

To have occupational health standards and guidelines in place that meet the needs of employees and employers.

To facilitate workplace compliance with regulations focusing on health issues such as WHMIS, chemical and biological substances, and hearing conservation and noise control.

To link surveillance of definable occupational illness with hazard exposures to ensure that appropriate prevention practices, policies and controls are in place.

To work with the occupational health care community in a multi-disciplinary fashion.

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	$(000's)	Estimates of Expenditure 2006/07 FTE	$(000's)
Managerial	1.00	177.3	1.00	164.6
Professional/Technical	1.00	53.0	1.00	49.8
Administrative Support	1.00	46.8	1.00	45.6
Employee Benefits	-	23.6	-	22.7
Pension Liability	-	-	-	-
Salary Accrual	-	1.2	-	-
	3.00	301.9	3.00	282.7
Less: Staff Turnover Allowance		-		(6.8)
Total Salaries & Employee Benefits	3.00	301.9[1]	3.00	275.9
OTHER EXPENDITURES				
Transportation		2.1		2.2
Communication		0.8		1.2
Supplies and Services		12.4		14.3
Minor Capital		0.7		0.7
Other Operating		12.4		12.3
Total Other Expenditures		28.4[2]		30.7
TOTAL SUB-APPROPRIATION		330.3		306.6

EXPLANATIONS:

1 Increase reflects General Salary Increases, normal salary adjustments and reduction of Staff Turnover Allowance to meet staffing requirements.

2 Decrease reflects a reduction in computer hardware leasing costs due to expiring leases, partially offset by an increase in real estate rentals.

SUB-APPROPRIATION 11-2H

MINE SAFETY

OBJECTIVE:

To administer *The Workplace Safety and Health Act* and its Regulations to identify and eliminate workplace safety and health hazards in mines, with the goal of eliminating fatalities and reducing workplace injuries and occupational diseases.

ACTIVITY IDENTIFICATION:

Conduct inspections of mining operations to correct hazards and ensure compliance with legislation.

Conduct pre-development reviews and assessments of new projects or major changes in processes.

Consult with a labour/management consensus-building committee in reviewing mining regulations.

Monitor and maintain records pertaining to mining equipment, operators and storage of explosives.

Provide advice, guidance and sponsorship of educational programs on safe mining practices for employers and employees.

EXPECTED RESULTS:

Reduce fatalities, injuries and occupational illnesses, ultimately reducing human suffering and social costs.

Promote occupational safety and health of workers in the mining sector.

Provide a statistical overview and year-by-year comparison of the frequency and severity of lost-time incidents.

Prepare and circulate a report on all unforeseen occurrences in Manitoba mines.

Coordinate and participate in tripartite committees to develop codes of practice and propose revisions to mining regulations.

SUB-APPROPRIATION 11-2H

MINE SAFETY (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	$(000's)	Estimates of Expenditure 2006/07 FTE	$(000's)
Managerial	1.00	72.9	1.00	72.9
Professional/Technical	7.00	457.9	7.00	442.0
Administrative Support	2.20	76.2	2.20	67.5
Employee Benefits	-	60.7	-	57.8
Pension Liability	-	22.0	-	14.3
Salary Accrual	-	2.8	-	-
	10.20	692.5	10.20	654.5
Plus: Remoteness Allowance		18.9		17.4
Overtime/Standby Pay		20.0		19.5
Less: Staff Turnover Allowance		-		(20.7)
Total Salaries & Employee Benefits	10.20	731.4[1]	10.20	670.7
OTHER EXPENDITURES				
Transportation		64.1		56.6
Communication		10.8		11.8
Supplies and Services		61.3		64.2
Minor Capital		1.4		1.4
Other Operating		60.7		52.2
Total Other Expenditures		198.3[2]		186.2
TOTAL SUB-APPROPRIATION		929.7		856.9

EXPLANATIONS:

1 Increase reflects General Salary Increases, normal salary adjustments, reduction of Staff Turnover Allowance to meet staffing requirements and an increased provision for remoteness allowance, overtime and standby costs to reflect increased rates and projected requirements.

2 Increase reflects costs related to increased inspection activities and implementation of enhanced staff training, partially offset by decreased real estate rentals and ongoing efficiencies realized through centralization of administrative functions to Workplace Safety and Health Branch.

SUB-APPROPRIATION 11-2I

EMPLOYMENT STANDARDS

OBJECTIVES:

To achieve socially desirable terms and conditions of employment for the Manitoba workforce through the administration of minimum standards and conditions of employment.

To increase compliance with the legislation.

To promote harmonious employment relationships through the dissemination of information, provision of proactive services and resolution of disputes.

To assist employers and employees in finding solutions to actual or potential workforce adjustment problems arising from business closures or threatened layoffs due to economic, technological or industrial change.

To help groups of workers whose jobs may end or change.

ACTIVITY IDENTIFICATION:

Provide client-initiated services in the form of Quick Resolution and field investigation to uphold legislation and resolve disputes in a timely, positive and non-confrontational manner.

Recover unpaid wages using statutory collection mechanisms.

Provide information to employers, employees and the public on employment standards issues.

Use the internet, presentations and other educational materials to improve knowledge of rights and obligations under the legislation.

Identify situations and issues that require proactive investigation in order to protect vulnerable workers such as youth and new immigrants.

Identify and reduce repeated non-compliance with the legislation.

Offer employers options to alleviate downsizing, develop strategies for sustainability, and work with appropriate government and community agencies.

Assist workforce adjustment committees in developing retraining and redeployment strategies to help workers whose jobs end or change.

EXPECTED RESULTS:

Achieve voluntary resolution of 90% of all claims after investigation, either by Quick Resolution or by the Field Unit.

Manage 3,500 complaint investigations and 110,000 telephone and in-person inquiries.

Recover approximately one million dollars in outstanding wage adjustments.

Increase compliance through risk assessment, targeted public education strategies and proactive investigations.

Establish partnerships to develop innovative methods of promoting compliance with legislation in the workplace.

SUB-APPROPRIATION 11-2I

EMPLOYMENT STANDARDS

EXPECTED RESULTS: (continued)

Respond to group layoffs within five days.

Assist in the reemployment of dislocated workers with the goal of 70% finding employment, receiving further training and/or education or becoming self-employed.

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**3.00**	**232.1**	3.00	224.3
Professional/Technical	**32.80**	**1,829.2**	29.80	1,632.7
Administrative Support	**5.00**	**230.3**	5.00	220.8
Employee Benefits	**-**	**231.5**	-	208.8
Pension Liability	**-**	**49.3**	-	40.2
Salary Accrual	**-**	**9.9**	-	-
	40.80	**2,582.3**	37.80	2,326.8
Plus: Remoteness Allowance		**2.9**		2.8
Total Salaries & Employee Benefits	**40.80**	**2,585.2**[1]	37.80	2,329.6
OTHER EXPENDITURES				
Transportation		**15.3**		18.4
Communication		**152.2**		120.0
Supplies and Services		**262.0**		243.3
Minor Capital		**7.4**		3.3
Other Operating		**137.9**		145.1
Total Other Expenditures		**574.8**[2]		530.1
TOTAL SUB-APPROPRIATION		**3,160.0**		2,859.7

EXPLANATIONS:

1 Increase reflects establishment of 3.00 regular FTE's (Employment Standards Officers) to realign internal resources through the elimination of 3.00 corresponding regular FTE's (Financial Officer, Boiler Inspector and Administrative Secretary) in 11-2A-1 (Management Services), 11-2B-1 (Mechanical and Engineering) and 11-2E-1 (Manitoba Labour Board) to provide public education and proactive enforcement of new legislation, regulations and wage schedules related to *The Employment Standards Code and The Construction Industry Wages Act*. The increase also reflects General Salary Increases and normal salary adjustments.

2 Increase reflects activities related to public education and proactive enforcement of new legislation, regulations and wage schedules related to *The Employment Standards Code and The Construction Industry Wages Act*, reinstatement of Remembrance Day advertising and an increase in real estate rentals.

SUB-APPROPRIATION 11-2J

WORKER ADVISOR OFFICE*

OBJECTIVES:

To assist injured workers and their dependants in obtaining benefits to which they are entitled under *The Workers Compensation Act* in a fair, compassionate and timely manner.

ACTIVITY IDENTIFICATION:

Provide an independent opinion on whether claimants have received the benefits and services to which they are entitled.

Advise, assist and when appropriate represent claimants who have cause to disagree with decisions of the Workers Compensation Board relating to their entitlement to benefits and services.

Assist clients in understanding the decisions of the Workers Compensation Board.

Resolve claims through a timely, cost-efficient, informal, non-adversarial process when possible and through formal review and appeal processes when necessary.

Develop and distribute materials to improve awareness of and access to Worker Advisor services.

EXPECTED RESULTS:

Resolve 550 claims more than half of which are resolved informally through the Workers Compensation Board appeal process.

Decrease the time to resolve claims through improved assessment and case management procedures.

Increase the number of claimants using services.

Establish partnerships with other governments and agencies to improve visibility and services.

***NOTE**: Worker Advisors are employees of the Department of Labour and Immigration and are totally independent of the Workers Compensation Board of Manitoba. Advisors have access, through authorization from the injured workers, to all Board files, records and other information relating to the claim under investigation.

SUB-APPROPRIATION 11-2J

WORKER ADVISOR OFFICE (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	$(000's)	Estimates of Expenditure 2006/07 FTE	$(000's)
Managerial	1.00	67.8	1.00	65.7
Professional/Technical	10.00	578.1	10.00	560.9
Employee Benefits	-	68.1	-	63.1
Pension Liability	-	13.1	-	13.2
Salary Accrual	-	2.8	-	-
	11.00	729.9	11.00	702.9
Plus: Remoteness Allowance		2.4		2.4
Total Salaries & Employee Benefits	11.00	732.3[1]	11.00	705.3
OTHER EXPENDITURES				
Transportation		16.2		16.5
Communication		17.0		16.0
Supplies and Services		73.5		89.6
Minor Capital		1.9		1.9
Other Operating		34.3		31.4
Total Other Expenditures		142.9[2]		155.4
TOTAL SUB-APPROPRIATION		875.2		860.7

EXPLANATIONS:

1 Increase reflects General Salary Increases and normal salary adjustments.

2 Decrease reflects implementation of proactive case management methodologies resulting in the reduction of medical tests for clients, partially offset by an increase in real estate rentals and increased travel costs of Worker Advisors related to provision of enhanced service delivery in rural areas.

SUB-APPROPRIATION 11-2K

OFFICE OF THE FIRE COMMISSIONER FUNCTIONS AS A SPECIAL OPERATING AGENCY. REFER TO PART 4, PAGE 67, FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION 11-2L

MANITOBA WOMEN'S ADVISORY COUNCIL

OBJECTIVES:

To advance the goal of equal participation of women in society and to promote changes in social, legal and economic structures to that end.

ACTIVITY IDENTIFICATION:

Formulate advice and recommendations to the Minister responsible for the Status of Women.

Meet formally six times a year to ensure regional representation of women's perspectives.

Consult and collaborate with equality-seeking organizations locally, provincially and nationally with the goal of achieving women's equality, and involve young women in this work.

Respond to requests from the women's community by disseminating relevant information through a weekly calendar, an interactive web site, fax, email and other electronic means.

Raise awareness on issues by partnering with the community to sponsor events such as monthly information sessions.

Support research that contributes to women's access to services and resources in society.

Provide capacity-building resources such as the *Parenting on Your Own* handbook and a professionally catalogued reference library.

Create venues for sharing information, networking and planning for positive social change such as the roundtable on the prevention of violence experienced by women and girls.

Actively participate as a founding member in the Coalition of Provincial and Territorial Advisory Councils on the Status of Women.

Provide referrals for individuals seeking assistance and information on issues affecting their daily lives.

Offer administrative and project support to non-profit women's organizations.

EXPECTED RESULTS:

Raise awareness of the range of women's issues and their interconnectedness.

Identify gaps in services and programs for women and their families.

Build on partnerships within the community and within government on issues of common concern.

Assist more individuals and women's groups to connect and speak out on issues that affect them.

Provide wider dissemination of research and capacity-building materials to promote women's equality.

Heighten awareness throughout Manitoba of the Council and its role.

SUB-APPROPRIATION 11-2L

MANITOBA WOMEN'S ADVISORY COUNCIL (continued)

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	76.8	1.00	74.9
Professional/Technical	1.00	52.0	1.00	49.0
Administrative Support	2.00	77.8	2.00	75.8
Employee Benefits	-	22.1	-	21.7
Salary Accrual	-	0.9	-	-
Total Salaries & Employee Benefits	4.00	229.6[1]	4.00	221.4
OTHER EXPENDITURES				
Personnel Services		20.0		20.0
Transportation		9.2		9.7
Communication		16.7		15.9
Supplies and Services		35.8		34.3
Capital		1.5		1.5
Other Operating		23.0		22.7
Total Other Expenditures		106.2[2]		104.1
TOTAL SUB-APPROPRIATION		335.8		325.5

EXPLANATIONS:

1 Increase reflects General Salary Increases and normal salary adjustments.

2 Increase reflects increased distribution of "Parenting on Your Own" handbooks.

SUB-APPROPRIATION 11-2M

WOMEN'S DIRECTORATE

OBJECTIVES:

To provide research and support for government policy and program development related to such issues as economic security and equality for women, violence against women and women's health.

To develop and deliver programs that address the needs and priorities of women as identified by government.

To promote wider use of gender-diversity analysis in government policy and program development.

ACTIVITY IDENTIFICATION:

Represent women's interests by:

- informing government of the effect of its programs, policies and legislation on women;
- raising awareness of emerging women's issues and priorities to influence the public policy agenda;
- ensuring women's needs and priorities are included in the government's policy decisions;
- collaborating with Federal/Provincial/Territorial Status of Women Ministries across Canada on issues of common or national interest such as violence against women;
- developing work and/or initiatives as follow-up to the Policy Forum on Aboriginal Women and Violence;
- participating in the Policy Forum on Aboriginal Women and Violence to identify practices and opportunities for collaboration.

Enhance services and opportunities for women by:

- identifying services available to women and assessing how effectively those services are provided;
- working in partnership with other departments to improve existing programs to better serve women and create new program models that meet women's needs and further women's equality;
- improving women's economic status and career choices through initiatives such as Training for Tomorrow, Trade Up to Your Future and Power Up;
- increasing awareness of violence against women through initiatives such as Domestic Violence Prevention, a Workplace Initiative;
- addressing demand for information on women's health issues by promoting and updating the web site with links to health-related information.

Raise awareness by:

- educating and informing government and the public about women's issues;
- educating men and women about the reality of women's lives to promote greater equality and more informed choices;
- providing information on issues affecting women through publication and distribution of educational materials including "Women in Manitoba: A Statistical Profile".

EXPECTED RESULTS:

Increased number of women entering higher paying careers in math, science, technology and the trades.

Increased number of women becoming computer literate to improve their employment opportunities.

Increased awareness of the effects of domestic violence against women and prevention strategies to address this problem through province-wide distribution of resource materials.

SUB-APPROPRIATION 11-2M

WOMEN'S DIRECTORATE

EXPECTED RESULTS: (continued)

Identification of best practices for addressing violence against Aboriginal women in Manitoba.

Increased access to relevant health information.

Wider use of gender-diversity analysis in developing policies and programs.

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**76.3**	1.00	66.1
Professional/Technical	**4.00**	**235.6**	4.00	238.8
Administrative Support	**1.00**	**39.1**	1.00	38.2
Employee Benefits	**-**	**37.9**	-	35.0
Pension Liability	**-**	**6.5**	-	7.5
Salary Accrual	**-**	**1.5**	-	-
Total Salaries & Employee Benefits	**6.00**	**396.9**[1]	6.00	385.6
OTHER EXPENDITURES				
Transportation		**7.7**		4.0
Communication		**53.7**		62.6
Supplies and Services		**106.2**		77.5
Capital		**1.0**		3.0
Other Operating		**40.8**		45.1
Total Other Expenditures		**209.4**[2]		192.2
SCHOLARSHIPS		**50.0**		50.0
TOTAL SUB-APPROPRIATION		**656.3**		627.8

EXPLANATIONS:

1 Increase reflects General Salary Increases, partially offset by normal salary adjustments.

2 Increase reflects activities related to the development of educational materials including "Women in Manitoba: A Statistical Profile", continued expansion of "Power Up" training in Northern Manitoba and increased real estate rentals, partially offset by rationalization of other operating costs.

Res. No.	Approp. No	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
11.3	3.	IMMIGRATION AND MULTICULTURALISM	**26,084.9**	16,341.2
		* Provides for the development of policies and programs related to immigration admission and co-ordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of *The Manitoba Multiculturalism Act* are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
		a) Immigration	**25,443.4**	15,860.8
		b) Multiculturalism	**641.5**	480.4
			26,084.9	16,341.2

SUB-APPROPRIATION 11-3A

IMMIGRATION

OBJECTIVES:

To take full advantage of the demographic, social, cultural and economic development benefits of immigration to Manitoba and its communities through innovative immigration promotion and admission strategies by:

- coordinating overseas promotion and recruitment of skilled immigrants to support Manitoba's labour market and economic development objectives;
- developing, implementing and monitoring bilateral immigration agreements with Canada;
- monitoring and assessing federal immigration and temporary foreign worker policies and their effect on Manitoba immigration;
- coordinating, monitoring and supporting Manitoba's policies and programs for immigrant admission, reception, settlement and integration;
- coordinating the assessment, nomination and admission of skilled immigrants under the Provincial Nominee Program;
- in cooperation with Competitiveness, Training and Trade, coordinating the assessment, nomination and admission of business immigrants under the Provincial Nominee Program.

To assist in the economic and social settlement and integration of immigrants and refugees in Manitoba by:

- providing financial and program support for the development and delivery of Adult English as an Additional Language (EAL) and settlement services;
- coordinating the delivery of flexible, effective and efficient EAL training to the maximum number of immigrant learners in the most appropriate settings;
- ensuring that immigrants and refugees receive the necessary information, orientation and settlement services required to integrate and participate effectively in their new environment;
- assisting immigrants in becoming contributing members of the community by promoting and supporting programs and services that will help them to enter the labour market and by improving the recognition of foreign qualifications.

To improve the accessibility, quality and sensitivity of government services for a multicultural society by:

- assisting government departments in ensuring that services are appropriate to diverse needs;
- coordinating Manitoba's citizenship participation and anti-racism programs.

SUB-APPROPRIATION 11-3A

IMMIGRATION (continued)

ACTIVITY IDENTIFICATION:

Coordinate community-based, federal-provincial and interdepartmental immigration and settlement activities.

Undertake the negotiation, implementation and monitoring of the Canada-Manitoba Immigration Agreement, Annexes, Memoranda of Understanding and projects.

Coordinate the identification and assessment of community economic development, labour market activities and community initiatives that can be assisted through immigration and settlement.

Generate interdepartmental planning of immigration and integration, and circulate information and research to assist in policy and program development.

Participate in interdepartmental and intergovernmental initiatives that promote immigration to Manitoba.

Support the Manitoba Immigration Council which is responsible for providing the Minister with information and advice regarding attracting and retaining immigrants.

Administer the Provincial Nominee Program for skilled workers and, in cooperation with Competitiveness, Training and Trade, the Provincial Nominee Program for business immigrants.

Administer the Manitoba Immigrant Integration Program to provide financial support to settlement and Adult EAL service providers, including the English language assessment and referral service.

Provide for government and stakeholder involvement in improving qualifications recognition processes in Manitoba.

Provide wage subsidies to create employment opportunities for immigrants with international professional or technical qualifications who require Canadian work experience.

Assist immigrants who have international credentials with information, advice and financial resources needed to have their credentials assessed.

Assist immigrants seeking employment or further training by assessing educational credentials and providing a report outlining the level of education obtained from recognized institutions abroad.

Provide support to Adult EAL and settlement service providers in the development, coordination and delivery of settlement and adult language assessment and training services.

Provide information to assist prospective and landed immigrants, employers, service providers and the community at large to create effective settlement and integration in Manitoba.

Promote Manitoba as an immigration destination for skilled workers and business owners.

Partner with Manitoba communities and employers in direct overseas recruitment activities.

Develop the Labour Market Strategy for Immigrants (LMSI) in partnership with Advanced Education and Literacy and Competitiveness, Training and Trade to build capacities, resources and tools to enhance services, improve skills recognition, and accelerate the labour market integration of immigrants.

SUB-APPROPRIATION 11-3A

IMMIGRATION (continued)

EXPECTED RESULTS:

Increased involvement and partnerships with stakeholders in immigration, settlement and integration.

Implementation of the Canada-Manitoba Immigration Agreement and its addenda on provincial nominees, settlement services, information sharing and immigration projects.

Distribution of information to support immigration and settlement and further development of the divisional web site and other materials to reflect new initiatives.

Implementation of the Manitoba Provincial Nominee Program, including an annual target number for assessing and nominating principal applicants and their accompanying families.

The establishment of contribution agreements with 90-100 service providers for the delivery of settlement and Adult EAL services under the Manitoba Immigrant Integration Program.

Development of fair qualifications recognition processes, in consultation with stakeholders, to ensure faster integration of highly skilled immigrants into occupations for which they have training and experience, including engineers, teachers, accountants, early childhood educators, financial clerks, occupational therapists and pharmacists.

Assistance to nearly 400 highly skilled immigrants with the costs of assessment and examination fees, courses and materials needed to achieve accreditation, and wage assistance to about 30 newcomers for placement in permanent employment in their respective fields of expertise.

Provision of an academic credentials report as well as accreditation, counseling and referral to approximately 650 immigrants.

Production of settlement materials including Information for Newcomers to Manitoba and materials to accelerate labour market integration of newcomers.

Delivery of accessible, responsive and quality programming to over 6,800 Adult EAL learners in Manitoba. The range of services includes various program types (English for settlement, academic or employment purposes), program times (full time, part time, day, evening, weekend) and program locations (in central and suburban Winnipeg and other Manitoba communities).

Enhanced program delivery as a result of coordinated efforts and the provision of EAL assessment and supports for four school/college programs, 12-15 Community-Based programs, 17-20 Workplace Language programs, and 8-10 Adult EAL programs throughout Manitoba. Supports include program development, professional development, transportation, child care, centralized resources, and online materials.

SUB-APPROPRIATION 11-3A

IMMIGRATION

EXPECTED RESULTS: (continued)

Improved delivery and increased collaboration in English for Employment purposes programs and online adult EAL programs to assist newcomers with entering and succeeding in the labour market.

Enhanced settlement program delivery in Brandon, Steinbach, Winkler and other communities involved in immigration, including employment support programs in collaboration with Competitiveness, Training and Trade.

Improved provision of accessible and responsive orientation information to approximately 1,200 newly arrived immigrants.

Heightened international profile of Manitoba as a destination of choice.

Improved matching of employers' labour requirements to immigrants' skills and experience.

Improved matching of Manitoba business opportunities to business immigrants.

SUB-APPROPRIATION 11-3A

IMMIGRATION (continued)

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	4.00	427.1	4.00	401.1
Professional/Technical	30.50	2,186.0	30.50	1,828.5
Administrative Support	12.50	561.5	12.50	553.7
Employee Benefits	-	325.9	-	281.5
Pension Liability	-	47.6	-	27.7
Salary Accrual	-	13.2	-	-
Total Salaries & Employee Benefits	47.00	3,561.3[1]	47.00	3,092.5
OTHER EXPENDITURES				
Transportation		103.9		93.1
Communications		212.4		246.5
Supplies and Services		1,077.5		448.1
Minor Capital		3.9		23.8
Other Operating		256.1		227.9
Total Other Expenditures		1,653.8[2]		1,039.4
FINANCIAL ASSISTANCE AND GRANTS				
Immigrant Settlement Services		18,533.1		10,316.0
Labour Market Strategy for Immigrants		1,475.6		1,193.3
Credentials Recognition		219.6		219.6
Total Financial Assistance and Grants		20,228.3[3]		11,728.9
TOTAL SUB-APPROPRIATION		25,443.4		15,860.8

EXPLANATIONS:

1 Increase reflects establishment of five term positions (Project Officer, Program Coordinator, Qualification Recognition Program Developer, Regional Settlement and Language Training Development Officer and Adult English as an Additional Language (EAL) Specialist for English for Specific Purposes) for expansion of Settlement and EAL Services, General Salary Increases, normal salary adjustments and ongoing requirement to staff three term positions (Director, Coordinator and Administrative Assistant) for the Labour Market Strategy for Immigrants (LMSI).

2 Increase reflects development and maintenance costs of the Manitoba Immigration Portal, the divisional web site and related databases. The increase also reflects costs related to the addition of the five term positions and an increase in real estate rentals, partially offset by reductions in costs related to the Francophone Initiative and LMSI.

3 Increase reflects additional funding from Citizenship and Immigration Canada (under the Canada/Manitoba Agreement to Realign Responsibilities for Immigrant Settlement Services) and from Human Resources and Social Development Canada for the LMSI (under the Foreign Credential Recognition Program Contribution Agreement).

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

OBJECTIVE:

To advise the Minister on issues relating to multiculturalism and to fulfill the obligations of *The Manitoba Multiculturalism Act* and *The Manitoba Ethnocultural Advisory and Advocacy Council Act*.

To improve the accessibility, quality and sensitivity of government services as appropriate for a multicultural society by:

- assisting government departments in ensuring that services are more responsive, sensitive and accessible to diverse communities;
- collaborating with other government departments, non-government agencies and ethnocultural community organizations to identify priorities for government actions that contribute to the achievement of the multicultural ideal;
- coordinating provincial participation in citizenship promotion and anti-racism activities;
- providing practical assistance to community groups and individuals in their efforts to access or work with government departments or agencies.

To administer the Ethnocultural Community Support Program and provide advice and recommendations to the Minister on the distribution of financial support to ethnocultural communities.

To support and assist with community development initiatives to promote Manitoba's diverse cultural heritage, cross-cultural understanding, harmony, equality and economic sustainability.

To provide support to the Manitoba Ethnocultural Advisory and Advocacy Council in fulfilling its role in providing information, advice and recommendations to the Minister on behalf of the multicultural community.

ACTIVITY IDENTIFICATION:

Provide support to the Minister on multicultural matters and assist government departments with incorporating the principles of multiculturalism into their programs and services.

Disseminate information to government departments and the public on multicultural initiatives developed and implemented by the provincial government.

Develop and maintain interdepartmental, federal, provincial, territorial and organizational relations and partnerships.

Provide practical assistance and referral services to individuals and groups with respect to multicultural matters.

Assist organizations in planning and establishing objectives in preparation for completing grant applications, and review and process grant requests for ethnocultural organizations.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

ACTIVITY IDENTIFICATION: (continued)

Coordinate citizenship promotion and anti-racism initiatives as well as cross-cultural communication initiatives within government and with the public, private and non-profit sectors in partnership with ethnocultural communities.

Provide administrative and cperational support to the Manitoba Ethnocultural Advisory and Advocacy Council (MEAAC).

EXPECTED RESULTS:

Provide consultation and advice to the Minister, other government departments, non-government agencies and ethnocultural organizations on multicultural matters.

Prepare reports and position papers on issues related to multiculturalism.

Produce communication materials to support the promotion of multiculturalism and to further redesign and develop the Multiculturalism Secretariat web site to reflect new services and initiatives.

Coordinate and participate in events such as citizenship courts, the recognition of International Day for the Elimination of Racial Discrimination, Canada Day and Human Rights Day in partnership with different levels of government and community organizations.

Process grant applications from Manitoba multicultural community organizations and determine grant allocations in accordance with the established criteria for the Ethnocultural Community Support Program.

Participate in federal, provincial and territorial multiculturalism meetings to share and examine resources, models and best practices that respond to racism and promote multiculturalism and human rights, with the goal of creating welcoming and inclusive communities.

Establish partnerships with all levels of government and non-government agencies to offer programs and services to strengthen capacity within ethnocultural groups and communities.

Coordinate Manitoba's Anti-Racism Initiative and assist in developing a Manitoba Anti-Racism Strategy that reflects the roles and relationships among the federal government, the province, municipalities, communities and organizations.

MEAAC will continue to participate in outreach initiatives through the publication and distribution of "MEAAC News" and the MEAAC brochure; host an open house for ethnocultural community groups; coordinate "Let's Talk" sessions with youth to explore and enhance their participation in ethnocultural community organizations; and participate in various events within Manitoba's ethnocultural community.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM (continued)

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	72.2	1.00	69.1
Professional/Technical	1.00	61.7	1.00	60.2
Administrative Support	2.00	91.5	1.00	37.8
Employee Benefits	-	24.3	-	18.9
Pension Liability	-	7.1	-	4.3
Salary Accrual	-	1.0	-	-
	4.00	257.8	3.00	190.3
Less: Staff Turnover Allowance		-		(4.6)
Total Salaries & Employee Benefits	4.00	257.8[1]	3.00	185.7
OTHER EXPENDITURES				
Transportation		12.7		13.3
Communications		20.1		20.2
Supplies and Services		112.4		32.1
Minor Capital		0.4		0.4
Other Operating		30.6		21.2
Total Other Expenditures		176.2[2]		87.2
GRANT ASSISTANCE		207.5		207.5
TOTAL SUB-APPROPRIATION		641.5		480.4

EXPLANATIONS:

1 Increase reflects establishment of 1.00 regular FTE (Multiculturalism Consultant) to address increasing demand from ethnocultural groups as well as the planning of anti-racism activities related to the five-year Federal Action Plan to Combat Racism funded by Citizenship and Immigration Canada (CIC). The increase also reflects General Salary Increases, reduction of Staff Turnover Allowance to meet staffing requirements and normal salary adjustments.

2 Increase reflects fee-for-service contracts for delivery of anti-racism activities related to the five-year Federal Action Plan to Combat Racism and an increase in real estate rentals.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
11.4	4.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets	**753.6**	776.1
		a) Desktop Services		
		(1) Amortization Expense – Hardware and Transition	**48.7**	48.7
		(2) Enterprise Software Licences	**82.4**	82.4
		Subtotal (a)	**131.1**	131.1
		b) Amortization Expense	**436.3**	436.3
		c) Interest Expense	**186.2**	208.7
			753.6	776.1

EXPLANATIONS:

1. **Amortization Expense - Hardware and Transition** - Represents the Department's share of hardware and transition costs capitalized under the original desktop management initiative.

2. **Enterprise Software Licences** - Represents the cost of software licences for departments that will be an annual charge over the term of the current agreement for software.

3. **Amortization Expense** - Represents the Department's share of assets/applications developed by Better Systems Initiative.

4. **Interest Expense** - The interest costs related to tangible capital assets being amortized and Part B - Capital Investment are now being recovered from departments. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other (departmental) appropriations.

Part 3

HISTORICAL INFORMATION

SCHEDULE 7

Department of Labour and Immigration
Five Year Expenditure and Staffing Summary
By Appropriation ($000)
For Years Ending March 31, 2004 - March 31, 2008

	ACTUAL EXPENDITURES						ADJUSTED VOTE 2006/07		MAIN ESTIMATES 2007/08	
	2003/04		2004/05		2005/06					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Labour Executive	11.00	797.4	11.00	694.0	11.00	694.4	11.00	743.4	11.00	767.1
Labour Programs	220.75	16,591.6	216.25	16,526.7	212.25	17,393.5	210.25	17,684.2	214.25	18,904.2
Immigration & Multiculturalism	45.00	10,813.3	47.00	11,964.1	48.00	13,265.4	50.00	16,341.2	51.00	26,084.9
Amortization of Capital Assets	-	862.1	-	833.1	-	803.8	-	776.1	-	753.6
	276.75	29,064.4	274.25	30,017.9	271.25	32,157.1	271.25	35,544.9	276.25	46,509.8

NOTES:

1. As of April 2003, an amount of $34.7 of amortization for desktop services was transferred to the Department of Energy, Science and Technology. Figures for previous years have been adjusted to reflect this change.

2. As of April 2004, responsibility for Status of Women was transferred to the Department of Labour and Immigration. Figures for previous years have been adjusted to reflect this change.

3. As of April 2006, the $15.0 grant to the Community Unemployed Help Centre was transferred to the Department of Family Services and Housing; the $0.3 annual contribution to support the Triple P-Positive Parenting Program was transferred to Healthy Child Manitoba; 1.00 regular FTE was transferred to the Department of Energy, Science and Technology as part of the government-wide Information and Communications Technology Restructuring; and General Salary Increases for 2006/07 to 2009/10 were negotiated under the collective agreement. Figures for previous years have been adjusted to reflect these changes.

4. As of April 2007, 1.00 regular FTE was transferred to the Department of Health. Figures for previous years have been adjusted to reflect this change.

Chart 4

Department of Labour and Immigration
Five Year Staff History

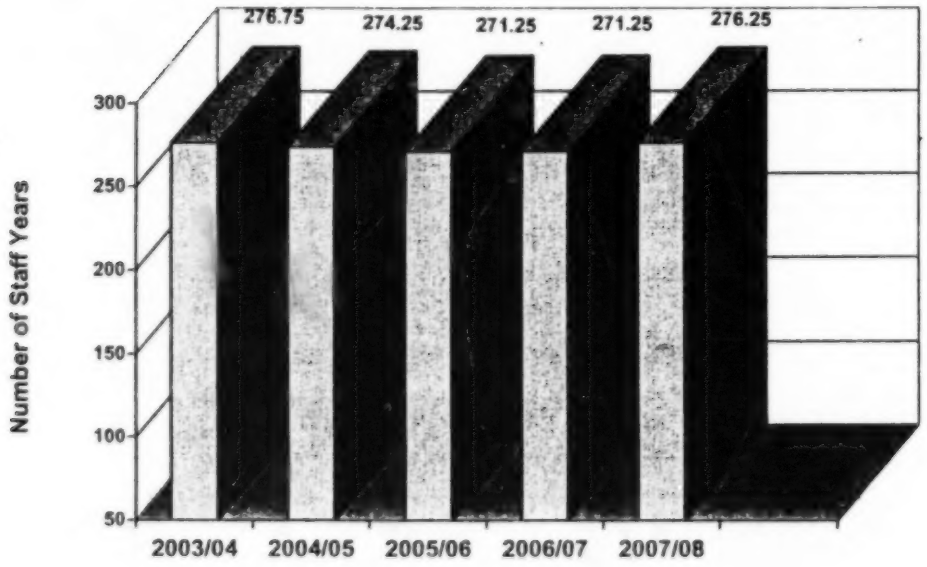
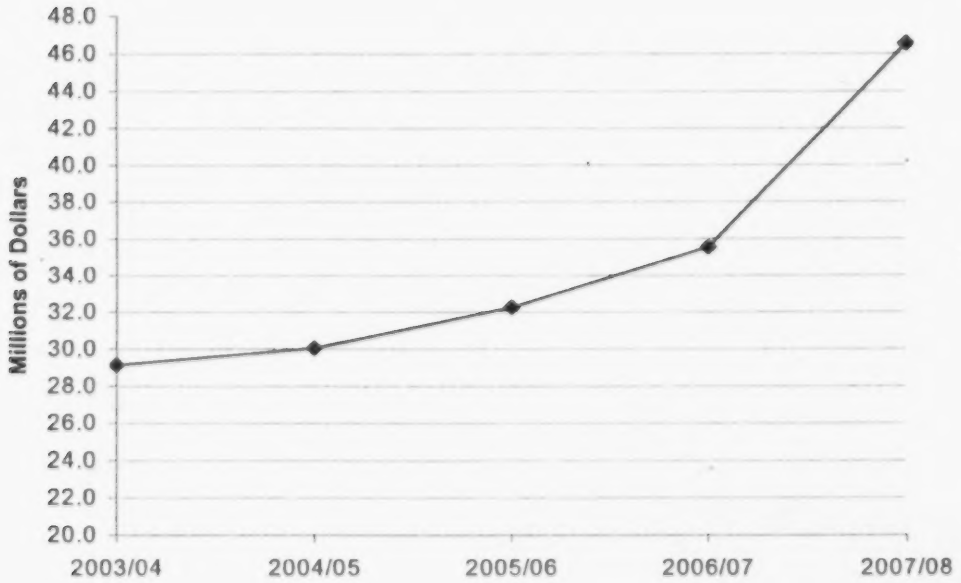


Chart 5

Department of Labour and Immigration
Five Year Expenditure History



PART 4

SPECIAL OPERATING AGENCY

OFFICE OF THE FIRE COMMISSIONER

OUR MISSION:

To safeguard both persons and property from fire and life safety hazards through education, investigations, emergency response and code application.

OUR VALUES:

We believe that people have the right to live in safe communities.

We believe in providing the best possible programs and services to our clients.

We believe in being responsible for our organization and in our organization being fair, effective and efficient.

We believe in the loyalty of our people and value their continued development.

EXECUTIVE SUMMARY:

Operating as a Special Operating Agency, The Office of the Fire Commissioner (OFC) provides a critical role in maintaining Manitoba's Public Safety Network. The Agency provides education and training, public safety consultation, codes administration, fire investigation and actual emergency response to incidents when municipal resources are unable to deal with the emergency. The main objective of the OFC is to provide the citizens of Manitoba with a variety of public safety services which meet the current issues facing Manitoba. The OFC provides these services under the auspices of two Acts: *The Fires Prevention and Emergency Response Act* (FPERA) and *The Buildings & Mobile Homes Act*.

On November 1, 2006, an update to the FPERA was proclaimed and establishes a number of new responsibilities for both the Fire Commissioner and the Local Assistant (municipality). Through the updated Act, the Fire Commissioner maintains responsibility to ensure that an incident command system is established and coordinates emergency response services during emergencies and disasters that are too large or complex for the local authority to handle. In addition, the Act provides for the ability to train and educate emergency response services, provides certification criteria, establishes incident management criteria and requires the local authority to adopt the Manitoba Fire Code and inspect buildings defined in regulation.

In addition to the new responsibilities, the OFC is in the second year of implementation of a new National Building Code and Plumbing Code which is in an Objective-Based format. These short-term objectives will add pressures in the areas of training and education and support to municipal authorities on interpretation and enforcement.

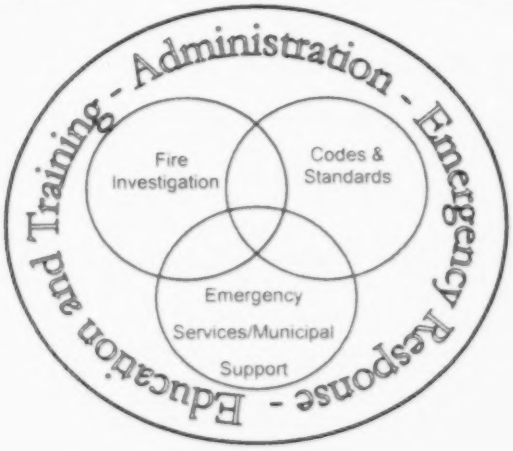
For the 2007/08 year, the Office will be continuing to expand on the initiatives that were approved in the 2006/07 business year, which include assisting municipalities with inspections related to high hazard occupancies and public assemblies, education and training initiatives identified in the Provincial Hazard Analysis & Risk Assessment Report and continued support of the Aboriginal and Northern Affairs (ANA) training program. The Office, as directed by the Deputy Minister's Committee on Emergency Management and Public Safety, will be working to assist government with the development and training of all provincial departments in the area of incident command. In addition to these services the Office will be working with Communication Services on key communication strategies which will assist in providing timely information to the general public during times of emergency or disaster.

The initiatives identified for the 2007/08 year will continue to build on the strong public safety services that the Office has developed and will assist in fostering cooperation between all levels of government with respect to the provision of public safety in the province.

OFFICE OF THE FIRE COMMISSIONER

PRODUCTS AND SERVICES

The Agency provides a wide spectrum of mandated services and related activities. No one service area of the Agency stands alone. They are all fundamentally interrelated, with the Education and Training and Emergency Response areas being the two unifying and defining components.


Administration - Emergency Response - Education and Training
Fire Investigation
Codes & Standards
Emergency Services/Municipal Support

Administration

Through the Fire Commissioner, the Administration Section provides overall leadership and direction to the organization. All planning for fiscal, operational, human resource management and policy development is the responsibility of this section.

Municipal Support

Provides consultative services and support to the Municipal Fire Service in the areas of fire department management and operations, fire prevention inspections, public education and fire investigations, as well as provides support to the province wide Mutual Aid System.

Education and Training

Provides comprehensive Emergency Services training, public education, Critical Incident Stress Management (CISM), and emergency medical training through the Manitoba Emergency Services College or local community-based trainers.

Codes and Standards

Provides building plan review, code enforcement, consultative services, verifies permit applications, and provides advice in the development of the Manitoba Building, Fire and Plumbing Codes.

Fire Investigations

Determines the origin and cause of all fires referred to the Agency.

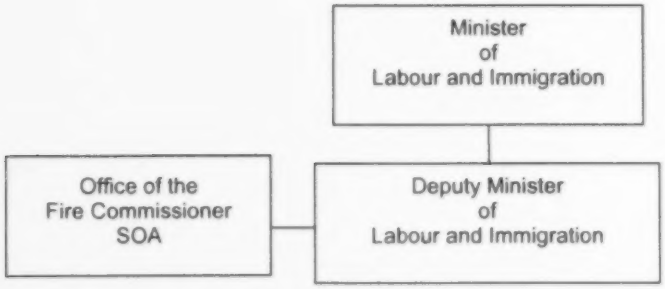
Emergency Response

Provides emergency response services on behalf of the Province of Manitoba. The FPERA, which was amended in November 2006, outlines the Agency's responsibility to ensure that an effective Incident Management System is established during any emergency in the Province of Manitoba and to provide emergency response to issues too complex or large for municipal resources to handle.

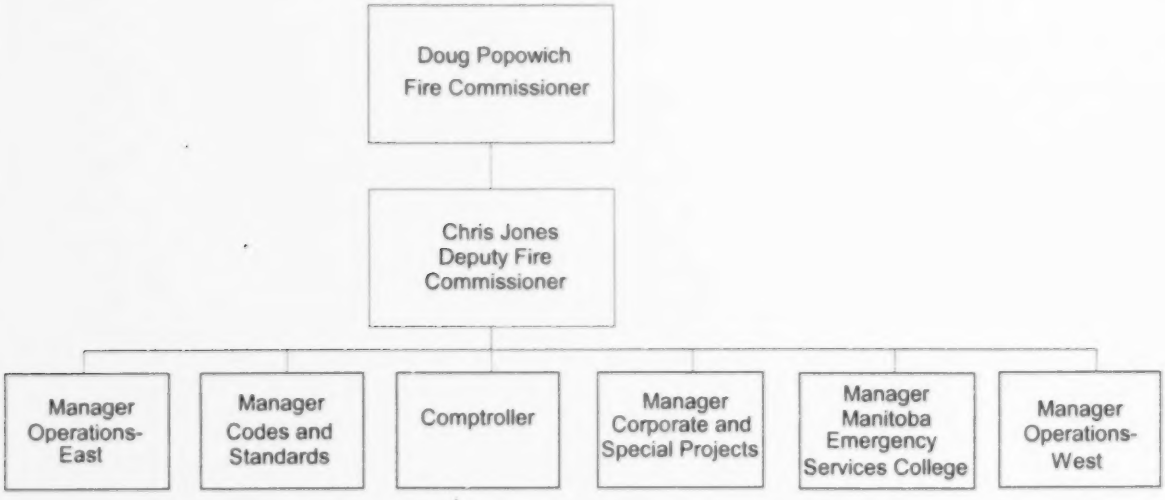
OFFICE OF THE FIRE COMMISSIONER

ORGANIZATION:

The OFC is an Agency within the Department of Labour and Immigration and reports directly to the Deputy Minister of Labour and Immigration as illustrated in the following organizational structure.



Currently the Agency has 63 staff years. The Fire Commissioner reports to the Deputy Minister of Labour and Immigration and acts as the Agency's Chief Executive Officer. The Fire Commissioner provides overall supervision and guidance to the Agency with the assistance of a Deputy Fire Commissioner. Under the direction of the Fire Commissioner or Deputy Fire Commissioner the Management Team provides the day-to-day management of the organization and consists of Managers from the Administration, Emergency Services/Municipal Support, Education and Training, Codes and Standards, and Emergency Response Sections. The Agency has offices in Winnipeg, Brandon, Thompson, The Pas, Flin Flon and Beausejour.



OFFICE OF THE FIRE COMMISSIONER

KEY CONTINUOUS IMPROVEMENT OBJECTIVES:

The key continuous improvement objectives of the Agency are:

Administration

To continue to develop financial and accountability efficiencies within the Financial section of the Agency.

To continue to finalize the regulations necessary to support the new FPERA.

To continue to monitor and develop the Agency's short and long term capital plan.

Emergency Services/Municipal Support

To assist municipalities with Fire Code enforcement of all high hazard and public assembly occupancies as adopted in the FPERA.

To continue to enhance, develop and support training and education opportunities in the Northern and more remote areas of the province.

To develop and implement an action plan to address recommendations outlined in the Provincial Hazard Analysis and Risk Assessment Report.

To continue to work directly with municipal councils in an effort to educate elected officials of their responsibilities regarding the provision of fire protection and emergency response services.

Education and Training

To explore training and education opportunities with industry.

To continue to support and provide education and training to ANA communities.

To determine the need and cost efficiency of continuing to provide 2 full-time Public Fire Paramedic Programs.

To explore a partnership with Winnipeg Fire Paramedic Service to offer an all women's Fire Fighter/Primary Care Paramedic course.

To continue to ensure that education and training programs meet the diversity of our client base.

To implement the training programs necessary to address the Provincial Hazard Analysis and Risk Assessment Gap Analysis.

Codes and Standards

To increase the per-capita fees for Part 9 contracts from the current $2.50 to $3.00 to ensure that the agency is recovering costs of providing this service.

Fire Investigations

To continue to develop and support Arson Strike Force models within the province.

OFFICE OF THE FIRE COMMISSIONER

KEY CONTINUOUS IMPROVEMENT OBJECTIVES: (continued)

Emergency Response

To continue to prepare for and respond to emergencies in the province too large or complex to be handled by the local municipal or Mutual Aid System.

To continue to develop the capability of Urban Search and Rescue within Manitoba.

To continue to support, develop and ensure sufficient resources are available to respond as part of the Provincial Chemical Biological Radiological and Nuclear initiative.

To continue to support the development of the Provincial Hazardous Materials Response capability.

To continue to support, develop and enhance the Provincial Ground Search and Rescue team.

To continue to support Manitoba Conservation and municipalities when communities and property are threatened by Wildland Urban Interface fires.

To continue to support police services in responding to illegal drug operations such as methamphetamine laboratories.

To ensure appropriate replacement of all capital investments pertaining to the agency's Emergency Response initiatives.

2007/08 ESTIMATES

SOA: Office of the Fire Commissioner

FINANCIAL INFORMATION:

Statement of Income and Retained Earnings $(000s)

	31-Mar-06	31-Mar-07		Projected		
	Actual Results	Business Plan	Revised Forecast	31-Mar-08	31-Mar-09	31-Mar-10
Revenues:						
Government Departments/Agencies	$ -	$ -	$ -	$ -	$ -	$ -
Insurance Levy	4,866	4,829	4,890	4,926	5,024	5,125
Codes & Standards Permits	1,376	1,338	2,000	1,350	1,400	1,450
Tuition and Training Contracts	1,283	1,345	1,150	1,528	1,554	1,520
Grants	347	230	280	415	450	477
Other Services	288	172	182	175	175	180
Investment Income	92	100	110	102	105	107
Total Revenues	$ 8,252	$ 8,014	$ 8,612	$ 8,496	$ 8,713	$ 8,859
Expenses:						
Salaries & Benefits	$ 4,215	$ 4,429	$ 4,518	$ 4,600	$ 4,715	$ 4,855
Occupancy	317	355	372	401	411	415
Desktop	324	200	288	200	205	208
Operating Expenses	3,067	3,019	3,140	3,149	3,199	3,256
Total Expenses	$ 7,923	$ 8,003	$ 8,318	$ 8,350	$ 8,530	$ 8,734
Net Income (Loss)	$ 329	$ 11	$ 294	$ 126	$ 183	$ 125
Retained Earnings:						
Beginning of the Year	$ (113)	$ 85	$ 416	$ 710	$ 856	$ 1,039
Add: Earnings	329	11	294	146	183	125
Less: Water Bomber Reserve	200	200				
Less: Dividends	-	-	-	-	-	-
End of the Year	$ 416	$ 296	$ 710	$ 856	$ 1,039	$ 1,164

2007/08 ESTIMATES

SOA: Office of the Fire Commissioner

Balance Sheet ($000s)

	31-Mar-06	31-Mar-07		Projected		
	Actual Results	Business Plan	Revised Forecast	31-Mar-08	31-Mar-09	31-Mar-10
Assets:						
Current Assets:						
Cash and Short Term Investments	$ 6,895	$ 6,820	$ 6,682	$ 6,810	$ 6,994	$ 7,120
Investments - Pension Related	-	-	-	-	-	-
Accounts Receivable	656	161	700	546	450	420
Other Assets	73	38	20	25	30	35
Total Current Assets	$ 7,624	$ 7,019	$ 7,402	$ 7,381	$ 7,474	$ 7,575
Long Term Assets:						
Accounts Receivable	$ 559	$ 559	$ 559	$ 559	$ 559	$ 559
Capital Assets	5,703	5,496	5,701	5,875	5,970	5,999
Total Long Term Assets	$ 6,262	$ 6,055	$ 6,260	$ 6,434	$ 6,529	$ 6,558
Total Assets	$ 13,886	$ 13,074	$13,662	$ 13,815	$ 14,003	$ 14,133
Liabilities and Equity:						
Current Liabilities:						
Payables and Accruals	$ 1,833	$ 1,131	$ 1,298	$ 1,300	$ 1,300	$ 1,300
Pension Liability	-	-	-	-	-	-
Total Current Liabilities	$ 1,833	$ 1,131	$ 1,298	$ 1,300	$ 1,300	$ 1,300
Long Term Liabilities:						
Accounts Payable	$ 358	$ 368	$ 375	$ 380	$ 385	$ 390
Total Long Term Liabilities	$ 358	$ 368	$ 375	$ 380	$ 385	$ 390
Total Liabilities	$ 2,191	$ 1,499	$ 1,673	$ 1,680	$ 1,685	$ 1,690
Equity:						
Contributed Equity	$ 11,279	$ 11,279	$11,279	$ 11,279	$ 11,279	$ 11,279
Retained Earnings	416	296	710	856	1,039	1,164
Total Equity	$ 11,695	$ 11,575	$ 11,989	$ 12,135	$ 12,318	$ 12,443
Total Liabilities and Equity	$ 13,886	$ 13,074	$ 13,662	$ 13,815	$ 14,003	$ 14,133

SOA: Office of the Fire Commissioner

Statement of Changes in Cash Resources $(000s)

	31-Mar-06	31-Mar-07		Projected		
	Actual Results	Business Plan	Revised Forecast	31-Mar-08	31-Mar-09	31-Mar-10
Cash Derived from (applied to):						
OPERATING						
Net Income (Loss)	$ 329	$ 11	$ 294	$ 146	$ 183	$ 125
Add: Items Not Involving Cash						
Amortization	644	639	674	717	805	880
Loss (Gain) on Disposal of Capital Assets	-	-	4	-	-	-
	$ 973	$ 650	$ 972	$ 863	$ 988	$ 1,005
Changes in Non-Cash Working Capital:						
Accounts Receivable	$ (27)	$ -	$ (44)	$ 154	$ 96	$ 30
Other Assets	(11)	1	53	(5)	(5)	(5)
Payables and Accruals	(220)	(66)	(535)	2	-	-
Pension Liability	-	-	-	-	-	-
	$ (258)	$ (65)	$ (526)	$ 151	$ 91	$ 25
Changes in Long Term Liabilities:						
Payables	$ (3)	$ (10)	$ 17	$ 5	$ 5	$ 5
	$ (3)	$ (10)	$ 17	$ 5	$ 5	$ 5
INVESTING						
Acquisition of Capital Assets	$ 658	$ 595	$ 676	$ 891	$ 900	$ 909
Less: JEPP Capital Grants	-	-				
Pension Related	-	-	-	-	-	-
	$ 658	$ 595	$ 676	$ 891	$ 900	$ 909
Net Increase (Decrease) in Cash	$ 54	$ (20)	$ (213)	$ 128	$ 184	$ 126
Cash Balance:						
Beginning of the Year	$ 6,841	$ 6,840	$ 6,895	$ 6,682	$ 6,810	$ 6,994
End of the Year	$ 6,895	$ 6,820	$ 6,682	$ 6,810	$ 6,994	$ 7,120

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 1: NATURE OF THE AGENCY

Effective April 1, 1996, the Office of the Fire Commissioner was designated as a Special Operating Agency under *The Special Operating Agencies Financing Authority Act* (SOAFA), Cap. S185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

Effective April 1, 1996, a Transfer Agreement executed between the Government of Manitoba (Labour and Immigration) and The Financing Authority, a corporation under the SOAFA Act, transferred all assets in the Fires Prevention Fund valued at $11,809,083 to The Financing Authority.

Effective April 1, 1996, a Management Agreement executed between The Financing Authority and the Government of Manitoba (Labour and Immigration) assigned responsibility to the Office of the Fire Commissioner to manage and account for the related assets and operations on behalf of The Financing Authority. The Agency itself does not hold title to any assets. Effective April 1, 1996, the Financing Authority has established a fund account referred to as the Fires Prevention Fund to hold these assets.

The Office of the Fire Commissioner will continue to be part of the Department of Labour and Immigration and ultimately will act under the policy direction of the Minister.

The Office of the Fire Commissioner will remain bound by relevant legislation and regulations. It will also remain bound by administrative policy except where specific exemptions have been provided for in its charter in order to meet business objectives.

The Office of the Fire Commissioner is economically dependent on the Province of Manitoba as it derives most of its revenues from the Fires Prevention Fund Levy.

NOTE 2: SIGNIFICANT ASSUMPTIONS

These future-oriented financial statements reflect the Office of the Fire Commissioner's planned course of action for the period covered and were prepared using assumptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

Unless otherwise stated, expenses are assumed to increase 2.5% a year based on estimated inflation.

FIRES PREVENTION FUND LEVY

The Fires Prevention and Emergency Response Act allows for a charge, not to exceed 2%, on the value of premiums and assessments in respect of property insurance. The levy is collected by the Superintendent of Insurance and remitted to the Office of the Fire Commissioner. The rate is presently set at 1.25%. It has been determined that the levy rate will remain at 1.25% for the 2007/08 year.

The Agency has assumed that insurance premiums will grow at 2% per annum for the 2007/08 fiscal year and at 2% per annum thereafter. The 2% increase is based on historical experience, and may be optimistic due to price competition in the insurance industry. The actual future revenue will be influenced by the rate at which insurance premiums change, economic growth and any trends toward self-insurance.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 2: SIGNIFICANT ASSUMPTIONS (continued)

PERMITS AND PLAN REVENUE

Permit revenue is projected to decline from the 2006/07 fiscal year to the 2007/08 fiscal year due to a decrease in major construction. It is expected that revenues will grow by 2% each year thereafter.

Permit revenue fluctuates with the level of construction activity in the Province. As construction activity can vary substantially based on economic conditions in the Province, actual revenue may be materially different than projected. Given the importance of this revenue source, and its ability to vary significantly between years, our income in future years can vary significantly from the projection.

INTEREST REVENUE

The Agency anticipates that the fund will earn an average rate of return of 1.95%. Ultimate returns will be largely influenced by general trends in interest rates.

TUITION AND CONTRACT REVENUE

In the years ending March 31, 2008, 2009 and 2010, tuition and contract revenue has been forecasted over one million dollars per year. The projected amount includes an increase in tuition for the Public Fire Paramedic Program that is approved in the 2007/08 fiscal year. The level of pre-employment training and general College courses is expected to remain strong with a slight increase in expected revenues.

SALARIES

2007/2008 salary and benefits projections include a 2.5% general salary increase, merit increments where applicable and a rate of 18.17% for benefits costs. Future years include no general salary increases, as directed by Treasury Board.

The Agency has budgeted at its current staff complement of 66 Full Time Employees (FTE). Also included in the projection is $72,000 for continuous on-call status for Emergency Services Officers in the East and West portion of the Province.

During Fiscal 2004/05, it was brought to the Agency's attention that instructors formerly paid as contract instructors were in fact considered to be casual employees in the eyes of Revenue Canada. This has caused a shift in budgeting for these instructors. The Professional Services line item has been reduced for the 2006/07 and 2007/08 fiscal years, with these amounts transferred to the Salaries and Benefits line item to cover the costs for these casual staff.

MANAGEMENT SERVICES

The Agency contracts for certain Human Resources and Information Technology support services from the Department of Labour and Immigration. A current agreement is in place at an annual cost of $95,000 per annum for the next 2 years.

WATER BOMBING

The Agency received approval from Treasury Board in Fiscal 2005 to establish a special reserve fund for water bomber fire suppression activities. This fund, which will be capped at an amount of $200,000, will be utilized to cover the costs associated with water bomber deployment for non-forest fire incidents occurring on Rural Municipality property. At the end of Fiscal 2005, the Agency allocated $100,000 and

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 2: SIGNIFICANT ASSUMPTIONS (continued)

$100,000 at the end of Fiscal 2006 to this fund from its Retained Earnings account which has resulted in the completion of this funding.

NOTE 3: SIGNIFICANT ACCOUNTING POLICIES

BASIS OF ACCOUNTING

The financial projections are presented in accordance with generally accepted accounting principles.

INVENTORY

Inventory is valued at the lower of cost or market value.

CAPITAL ASSETS

Buildings, fire engines, other vehicles and air compressors, transferred to the SOAFA from the Province on April 1, 1996, were valued at the lower of their amortized cost or estimated market value. All other capital assets transferred from the Province on April 1, 1996 were valued at their market value.

The Office provides for amortization of its capital assets on the following basis:

Buildings	40 years straight line
Practical training site	20 years straight line
Practical training site - HUSAR	20 years straight line
Equipment	20% declining balance
Equipment – JEPP	20% declining balance
Equipment – HUSAR	20% declining balance
Fire engines	30% declining balance
Other vehicles	30% declining balance
Other vehicles - HUSAR	30% declining balance
Air compressors	20% declining balance
Furniture	20% declining balance
Computer equipment and software	5 years straight line
Computer equipment – JEPP	5 years straight line
Computer equipment – HUSAR	5 years straight line

The half-rate rule is applied to computer equipment and software additions during the year.

REVENUE RECOGNITION

The Agency collects an insurance levy based on the value of premiums and assessments in respect to property insurance in a calendar year. Levy revenue with respect to a calendar year will be recognized as revenue in the fiscal year ending March 31 of the subsequent calendar year.

All other revenue is recognized when earned.

NOTE 4: CASH AND SHORT TERM INVESTMENTS

Funds not required for day-to-day activities are placed on deposit with the Department of Finance. These funds are invested in 30, 60, 90 day notes.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 5: ACCOUNTS RECEIVABLE

The accounts receivable balance is made up of the following:

	2008	2009	2010
A/R Trade	$150,000	$150,000	$150,000

NOTE 6: SEVERANCE LIABILITY

Effective April 1, 1998, the Office of the Fire Commissioner began recording accumulated severance pay benefits for its employees. The estimate of the liability was based on the method of calculation set by the Province.

The Province has accepted responsibility for the severance benefits accumulated by the Office of the Fire Commissioner's employees to March 31, 1998. Accordingly, the opening severance pay liability balance as at April 1, 1998 of $281,714 was completely offset by a receivable from the Province. The receivable from the Province, or portion thereof, for the Office of the Fire Commissioner will be collected in the event there is a cash shortfall. However, this is only likely to happen on the dissolution of the Agency.

An actuarial valuation report of the Agency's severance as at March 31, 2000 was completed. The liability as at March 31, 2000 was restated to $339,829 and the receivable from the Province was restated to $311,314 as a result of the actuarial valuation. There was no effect on the severance benefit expense for the year ended March 31, 2000. The report provides a formula to update the liability on an annual basis. In accordance with the formula, the Agency's actuarial liability has been calculated to be $360,744 as at March 31, 2006.

NOTE 8: CAPITAL

In consideration of the transfer of said assets effective April 1, 1996, the SOAFA shall:

a) not incur or repay to the Government of Manitoba any debt relative to the assets as described in the balance sheet prepared as of March 31, 1996 and verified by the Department of Finance; and

b) record the balance of $11,037,936 (being the balance of the net assets as described in the balance sheet prepared as of March 31, 1996 and verified by the Department of Finance) as Manitoba's equity in the Financing Authority as related to the Agency's operations.

Due to a change in accounting policy, buildings are being amortized over 40 years as opposed to 30 years. This has resulted in a revaluation of buildings as at April 1, 1996. The value of buildings and contributed equity has increased $241,381 as at April 1, 1996 to $11,279,317.

NOTE 9: VACATION PAY RECEIVABLE

Effective March 31, 1995, the Office of the Fire Commissioner commenced recording the estimated liability for vacation pay for its employees. The amount of the estimated liability is determined on March 31 of each year based on eligible vacation entitlements.

The Province of Manitoba has accepted responsibility for the vacation pay benefits accumulated to March 31, 1995 by the Office of the Fire Commissioner's employees. Accordingly, the Office of the Fire Commissioner recorded, effective March 31, 1995, a receivable of $248,072 from the Province of Manitoba, which is an amount that is equal to the estimated liability for vacation pay benefits at March 31, 1995.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 9: VACATION PAY RECEIVABLE (continued)

This receivable from the Province of Manitoba has no terms of repayment and, accordingly, the amount of this receivable will remain fixed at $248,072.

NOTE 10: NEW SEARCH AND RESCUE (SAR) INITIATIVE (NIF)

The Office of the Fire Commissioner has applied for and will receive a grant from the National Search and Rescue Secretariat of the Department of National Defence. The purpose of this grant is to enhance Manitoba search and rescue capabilities by developing the volunteer search and rescue system aimed at northern and remote areas of Manitoba.

The New SAR Initiative (NIF) Grant line item reflects the grant received to date in Fiscal 2007 of $47,804. The New SAR Initiative (NIF) Expenditures line item reflects the following:

Operating expenditures	$ 30,262
Office of the Fire Commissioner service-in-kind portion	12,912
Total	$ 43,174

NOTE 11: JOINT EMERGENCY PREPAREDNESS (JEPP) GRANT

The Office of the Fire Commissioner has applied for and received a grant from Public Safety and Emergency Preparedness Canada (formerly known as the Office of Critical Infrastructure Protection and Emergency Preparedness). The purpose of this grant is to enhance the Province of Manitoba's ability to respond to hazardous material emergency responses through the provision of equipment and training. The Province of Manitoba also provided funding to the Office for this initiative.

In Fiscal 2003, $342,250 was utilized to purchase capital assets for this initiative. An amount of $335,823 is reflected on the balance sheet Capital Asset line item and will be amortized based on the declining balance method at a rate of 20% for equipment. An additional amount of $6,427 is reflected on the balance sheet Capital Asset line item and will be amortized based on the five-year straight-line method for computer equipment. In Fiscal 2005, $10,800 was utilized to purchase capital assets for this initiative and is reflected on the balance sheet Capital Asset line item. This will be amortized based on the declining balance method at a rate of 20% for equipment. The deferred revenue related to these capital asset purchases will be recognized in the same fiscal year and in the same amount as the amortization expense on the JEPP capital assets.

NOTE 12: URBAN SEARCH AND RESCUE (USAR) GRANT

The Office of the Fire Commissioner has applied for and will receive a grant from Public Safety and Emergency Preparedness Canada (formerly known as the Office of Critical Infrastructure Protection and Emergency Preparedness). The purpose of this grant is to enhance the Province of Manitoba's ability to respond to heavy urban search and rescue responses through the provision of equipment and training. The Province of Manitoba also provided funding to the Office for this initiative.

During Fiscal 2004, $185,214 was utilized to purchase capital assets for this initiative. An amount of $139,144 is reflected on the balance sheet Capital Asset line item for equipment purchases and will be amortized based on the declining balance method at a rate of 20% for equipment. An amount of $40,350 is reflected on the balance sheet Capital Asset line item for other vehicle purchases and will be amortized based on the declining balance method at a rate of 30% for other vehicles. An additional amount of $5,720 for computer purchases is reflected on the balance sheet Capital Asset line item and will be amortized based on the five-year straight-line method for computer equipment. During Fiscal 2005, $218,152 was utilized to purchase capital assets for this initiative. An amount of $218,152 is reflected on the balance sheet Capital Asset line item for equipment purchases and will be amortized based on the

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 12: URBAN SEARCH AND RESCUE (USAR) GRANT (continued)

declining balance method at a rate of 20% for equipment. The deferred revenue related to these capital asset purchases will be recognized in the same fiscal year and in the same amount as the amortization expense on the HUSAR capital assets and is reflected on the HUSAR Initiative Grant line item.

During Fiscal 2007, the Office has applied for and will receive a grant from Public Safety and Emergency Preparedness Canada (formerly known as the Office of Critical Infrastructure Protection and Emergency Preparedness). The purpose of this grant is to provide for the continued maintenance, training and education and scheduled team meetings and exercises to support the Heavy Urban Search and Rescue capability within the Province of Manitoba.

Part 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Workers Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures;
- the organization's results and impacts.

Staff Categories (continued)

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences

Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
Legislative Assembly Management Committee (L.A.M.C.) Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.